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FINANCING OF THE UNITED NATIONS PROTECTION FORCE

Financing of the United Nations Protection Force, the United Nations Confidence Restoration Operation in Croatia, the United Nations Preventive Deployment Force and the United Nations Peace Forces headquarters

Report of the Secretary-General

Addendum

EXECUTIVE SUMMARY

In accordance with Security Council resolutions 981 (1995), 982 (1995) and 983 (1995) of 31 March 1995, the present report covers the budget of the United Nations Protection Force (UNPROFOR), the United Nations Confidence Restoration Force in Croatia (UNCRO), the United Nations Preventive Deployment Force (UNPREDEP) and the United Nations Peace Forces (UNPF) headquarters for the six-month period from 1 July to 31 December 1995.

It should be noted that, pursuant to Security Council resolution 982 (1995), the Secretary-General has submitted a report (S/1995/444) dated 30 May 1995, to the Council in which he has, inter alia, outlined the most recent developments on the ground and other circumstances affecting the mandate of UNPROFOR. The Secretary-General has also presented four options for the Council's consideration. Under the circumstances, should the Security Council's decision impact on these budget estimates, revised proposals, as required, will be submitted to the General Assembly.

The cost estimates provide for a combined Force strength of up to 748 military observers, 36,262 contingent personnel, 940 civilian police monitors, 822 international civilian staff, 3,214 local staff, 149 United Nations Volunteers (UNVs) and 1,500 international contractual personnel.

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The budget provides for recurrent costs at a monthly rate of $133,075,100 gross ($131,212,000 net), which is slightly less than the monthly commitment authorization of $134,754,700 gross ($133,702,200 net) authorized by the General Assembly in resolution 49/228 of 23 December 1994 for the period from 1 April to 30 June 1995. The budget also provides for non-recurrent costs totalling $64,502,700.

Although the average contingent strength has been reduced from 39,025 to 36,099, it is anticipated that 186 additional international civilian posts and 89 UNV posts will be filled during this six-month period resulting in additional requirements for civilian personnel. The monthly cost of air operations has increased by almost $600,000 owing to changes in helicopter requirements and additional provision for war-risk insurance.

Non-recurrent costs pertain to the acquisition of additional containers, vehicles and other items of equipment, the replacement of damaged equipment and the rollover of funds from the mandate period ending 31 March 1995 for those items for which procurement action could not be completed by that date.

The actions to be taken by the General Assembly are set out in paragraph 19 of the report, including the appropriation of the amount of $862,953,300 gross ($851,774,700 net). It is also proposed that the assessment on Member States be offset by their respective share in the remaining unencumbered balance of $121,073,863 gross ($119,744,189 net).

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I. INTRODUCTION

1. The United Nations Protection Force (UNPROFOR) was established by Security Council resolution 743 (1992) of 21 February 1992 as an interim arrangement to create the conditions of peace and security required for the negotiation of an overall settlement of the Yugoslav crisis that would not prejudge the outcome of such negotiations. Since the establishment of UNPROFOR, the republics in the area have become independent States and the original mandate of the mission has been enlarged by the Security Council in subsequent resolutions.

2. In accordance with the wishes of the host Governments of Croatia, Bosnia and Herzegovina and the former Yugoslav Republic of Macedonia, the Security Council approved the proposal contained in the Secretary-General's report of 22 March 1995 (S/1995/222) to replace the force by three separate but interlinked peace-keeping operations.

3. On 31 March 1995, the Security Council adopted three resolutions concerning United Nations peace-keeping operations in the former Yugoslavia. By its resolution 981 (1995), the Council decided to establish the United Nations Confidence Restoration Operation in Croatia (UNCRO) for a period terminating on 30 November 1995. In resolution 982 (1995), the Security Council extended UNPROFOR's mandate in Bosnia and Herzegovina for an additional period terminating on 30 November 1995. The Council further decided in its resolution 983 (1995) that UNPROFOR within the former Yugoslav Republic of Macedonia should be known as the United Nations Preventive Deployment Force (UNPREDEP) and that its mandate should terminate on 30 November 1995.

4. Each of the three operations will be headed by a civilian Chief of Mission and will have its own military commander. Overall command and control of the three operations will be exercised by the Special Representative of the Secretary-General for the Former Yugoslavia and a Theatre Force Commander will command the military elements of the Force. Theatre headquarters, known as United Nations Peace Forces (UNPF) headquarters, will be at Zagreb and the administrative, logistical and public information responsibilities of the three operations will be coordinated there.

5. In a further report to the Security Council on 18 April 1995 (S/1995/320), the Secretary-General recommended that the contingent strength in Croatia be reduced to 8,750 troops. He also stated that the reduction in troops could be completed by 30 June 1995. In its resolution 990 (1995) of 28 April 1995, the Security Council decided to authorize the deployment of UNCRO as set out in paragraph 29 of the Secretary-General's report.

6. The cost estimates for the three operations for the period from 1 April to 30 June 1995 were contained in the Secretary-General's report of 3 May 1995 (A/49/540/Add.2). It was stated in paragraph 48 of that report that as a result of recent developments and the need to re-evaluate the requirements of the operation for the period beginning 1 July 1995, the cost estimates for the following six-month period would be issued as an addendum.

II. STATUS OF ASSESSED CONTRIBUTIONS

7. As at 17 May 1995, assessments totalling $3,828,262,084 had been apportioned among Member States in respect of UNPROFOR for the period from 12 January 1992 to 30 June 1995. Contributions received for the same period amounted to $2,922,153,112, representing a shortfall of $906,108,972. The details are contained in the table below.

Status of contributions as at 17 May 1995

		United States dollars
(a)	Resources	
	Appropriated	3 498 552 159
	Authorized	404 194 500
	Total	3 902 746 659
(b)	Amount assessed	
	Applied credits:	
	Income from staff assessment	(16 327 526)
	Unencumbered balance	(58 157 049)
	Net amount assessed	3 828 262 084
(c)	Payment received	2 922 153 112
(d)	Balance due of assessments	906 108 972

III. VOLUNTARY CONTRIBUTIONS

8. Voluntary contributions total $2,388,033 in cash and $40,566,062 in kind. A consolidated list of all voluntary contributions is contained in annex VIII.

9. It had been stated in the Secretary-General's report dated 2 November 1994 (A/49/540/Add.1, para. 3) that 100 armoured personnel carriers (APCs) had been loaned to UNPROFOR by the Government of Germany for the period from 1 October 1994 to 31 March 1995. The APCs were not made available to UNPROFOR during that period and the Government of Germany subsequently offered to donate them to the United Nations. The donation has been accepted by the Secretary-General.

10. The United Nations is responsible, however, for the cost of refurbishing the APCs ($1,623,300) as well as painting them ($617,000) and transporting them to the mission area ($386,300). Provision for these items has been made in the present cost estimates. This type of APC is valued at $183,000. If the APCs

had been brought in as contingent-owned equipment, rather than donated as a voluntary contribution, annual reimbursement to the contributing Government would amount to $1,830,000. The cost of refurbishing the equipment is less than the reimbursement for one year.

11. Ten APCs will be utilized during an equipment familiarization programme scheduled to take place in Slovakia at the beginning of July 1995 and will be transported to the mission area afterwards to be used for operational purposes. The remaining 90 APCs will arrive in the mission area in September 1995.

IV. COST ESTIMATES FOR THE PERIOD FROM 1 JULY TO 31 DECEMBER 1995

12. It was stated in paragraph 85 (b) of the report of the Secretary-General to the Security Council dated 22 March 1995 (S/1995/222) that the new mandate and functions of the operation in Croatia would be significantly smaller than the present UNPROFOR strength in that country.

13. As indicated in paragraph 5 above, the infantry contingent strength for UNCRO will be reduced to 8,750 troops by 30 June 1995.

14. The present cost estimates provide for a contingent strength of up to 36,262 personnel, consisting of 28,287 infantry and 7,975 logistic and support personnel. The breakdown of the total strength by operation is shown below.

	UNPROFOR	UNCRO	UNPREDEP	UNPF HQ
Infantry	18 100	8 750	837	600
Support	4 670	3 040	265	-
Total	22 770	11 790	1 102	600

15. The cost of maintaining the three operations and UNPF headquarters for the six-month period from 1 July to 31 December 1995 is estimated at $862,953,300 gross ($851,774,700 net). A detailed breakdown of the recurrent and non-recurrent cost estimates by budget line item is contained in annex I.A. A similar breakdown of the cost estimates by operation is contained in annex I.B. In this connection it should be noted that the cost estimates for UNPF headquarters include the three logistic bases at Pleso, Split and Brindisi. Supplementary information in support of the cost estimates is contained in annex II.

16. Non-recurrent costs include provision for additional equipment, the rollover of funds from the period ending 31 March 1995 in those cases where procurement action could not be completed by that date, and the replacement of damaged equipment.

17. Major changes in the cost estimates relate to the items shown in the table below.

Item	Change from previous cost estimates
Contingent strength	Decreased from 39,025 to 36,099
International staff	Deployment of 186 additional staff
United Nations Volunteers	Deployment of 89 additional UNVs
Contractual services	Provision for equipment familiarization programme for battalions using donated equipment
Air operations	Change in helicopter configuration and additional requirements for war-risk insurance

V. SIGNATURE OF STATUS OF FORCES AGREEMENT

18. A status of forces agreement was signed on 15 May 1995 between the United Nations and the Government of Croatia.

VI. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-NINTH SESSION

19. The actions to be taken by the General Assembly at its forty-ninth session, in connection with the financing of UNPROFOR, UNCRO, UNPREDEP and UNPF headquarters are as follows:

(a) The appropriation and assessment of the amount of $862,953,300 gross ($851,774,700 net) for the operation of UNPROFOR, UNCRO, UNPREDEP and UNPF headquarters for the period from 1 July to 31 December 1995;

(b) A decision to set off against the assessment on Member States their respective share in the remaining unencumbered balance of $121,073,863 gross ($119,744,189 net) for the period ending 30 September 1994.

ANNEX I

Cost estimates for the period from 1 July to 31 December 1995

A. By budget line item

(Thousands of United States dollars)

	Non-recurrent costs (1)	Recurrent costs (2)	Total costs (3)
1. Military personnel costs			
(a) Military observers			
Mission subsistence allowance	-	12 628.7	12 628.7
Travel costs	-	1 271.6	1 271.6
Clothing and equipment allowance	-	74.8	74.8
Subtotal	-	13 975.1	13 975.1
(b) Military contingents			
Standard troop cost reimbursement	-	222 348.2	222 348.2
Welfare	-	3 303.0	3 303.0
Rations	-	49 844.6	49 844.6
Daily allowance	-	8 501.5	8 501.5
Mission subsistence allowance	-	120.0	120.0
Emplacement, rotation and repatriation of troops	317.6	18 761.6	19 079.2
Clothing and equipment allowance	-	15 161.4	15 161.4
Subtotal	317.6	318 040.3	318 357.9
(c) Other costs pertaining to military personnel			
Contingent-owned equipment	-	90 080.4	90 080.4
Death and disability compensation	-	7 540.0	7 540.0
Subtotal	-	97 620.4	97 620.4
Total, line 1	317.6	429 635.8	429 953.4

	Non-recurrent costs (1)	Recurrent costs (2)	Total costs (3)
2. Civilian personnel costs			
(a) Civilian police			
Mission subsistence allowance	-	14 814.7	14 814.7
Travel costs	238.0	1 720.4	1 958.4
Clothing and equipment allowance	-	87.0	87.0
Subtotal	238.0	16 622.1	16 860.1
(b) International and local staff			
International staff salaries	-	17 154.6	17 154.6
Local staff salaries	-	16 622.8	16 622.8
Consultants	-	-	-
Overtime	-	660.0	660.0
Common staff costs	-	10 979.0	10 979.0
Mission subsistence allowance	-	12 043.1	12 043.1
Travel to and from the mission area	-	-	-
Other travel costs	-	955.6	955.6
Subtotal	-	58 415.1	58 415.1
(c) International contractual personnel	-	30 726.6	30 726.6
(d) United Nations Volunteers	-	2 709.4	2 709.4
(e) Government-provided personnel	-	-	-
(f) Civilian electoral observers	-	-	-
Total, line 2	238.0	108 473.2	108 711.2
3. Premises/accommodation			
Rental of premises	-	28 593.8	28 593.8
Alterations and renovations to premises	2 694.0	-	2 694.0
Maintenance supplies	-	5 244.0	5 244.0
Maintenance services	-	1 042.5	1 042.5

	Non-recurrent costs (1)	Recurrent costs (2)	Total costs (3)
Utilities	-	17 079.0	17 079.0
Construction/prefabricated buildings	10 880.8	-	10 880.8
Total, line 3	13 574.8	51 959.3	65 534.1
4. Infrastructure repairs			
Upgrading of airstrips	895.0	-	895.0
Upgrading of roads	6 035.0	-	6 035.0
Repair of bridges	346.0	-	346.0
Total, line 4	7 276.0	-	7 276.0
5. Transport operations			
Purchase of vehicles	8 373.2	-	8 373.2
Rental of vehicles	-	3 042.2	3 042.2
Workshop equipment	325.5	-	325.5
Spare parts, repairs and maintenance	-	43 114.4	43 114.4
Petrol, oil and lubricants	-	26 745.9	26 745.9
Vehicle insurance	-	2 433.3	2 433.3
Total, line 5	8 698.7	75 335.8	84 034.5
6. Air operations			
(a) Helicopter operations			
Hire/charter costs	-	15 127.4	15 127.4
Aviation fuel and lubricants	-	3 210.9	3 210.9
Positioning/depositioning costs	-	-	-
Resupply flights	-	-	-
Painting/preparation	-	-	-
Liability and war-risk insurance	-	584.4	584.4
Subtotal	-	18 922.7	18 922.7
(b) Fixed-wing aircraft			
Hire/charter costs	-	3 408.6	3 408.6
Aviation fuel and lubricants	-	10 919.3	10 919.3
Positioning/depositioning costs	-	-	-

		Non-recurrent costs (1)	Recurrent costs (2)	Total costs (3)
	Painting/preparation	-	-	-
	Liability and war-risk insurance	-	5 950.2	5 950.2
	Subtotal	-	20 278.1	20 278.1
(c)	Aircrew subsistence allowance	-	37.5	37.5
(d)	Other air operations costs			
	Air traffic control services and equipment	3 690.0	950.0	4 640.0
	Landing fees and ground handling	-	4 424.7	4 424.7
	Fuel storage containers	-	-	-
	Subtotal	3 690.0	5 374.7	9 064.7
	Total, line 6	3 690.0	44 613.0	48 303.0
7.	Naval operations	-	-	-
8.	Communications			
(a)	Complementary communications			
	Communications equipment	3 160.9	-	3 160.9
	Spare parts and supplies	-	7 122.0	7 122.0
	Workshop and test equipment	56.0	-	56.0
	Commercial communications	-	9 558.2	9 558.2
	Subtotal	3 216.9	16 680.2	19 897.1
(b)	Main trunking contract	-	-	-
	Total, line 8	3 216.9	16 680.2	19 897.1
9.	Other equipment			
	Office furniture	508.0	-	508.0
	Office equipment	592.9	-	592.9
	Data-processing equipment	2 862.6	-	2 862.6
	Generators	759.5	-	759.5
	Observation equipment	291.9	-	291.9
	Petrol tank plus metering equipment	1 445.0	-	1 445.0
	Water and septic tanks	906.4	-	906.4
	Medical and dental equipment	189.2	-	189.2

	Non-recurrent costs (1)	Recurrent costs (2)	Total costs (3)
Accommodation equipment	3 212.5	-	3 212.5
Miscellaneous equipment	1 898.0	-	1 898.0
Field defence equipment	5 939.2	-	5 939.2
Water purification equipment	419.7	-	419.7
Refrigeration equipment	4 930.0	-	4 930.0
Spare parts, repairs and maintenance	-	2 771.0	2 771.0
Total, line 9	23 954.9	2 771.0	26 725.9
10. Supplies and services			
(a) Miscellaneous services			
Audit services	-	234.9	234.9
Contractual services	-	12 961.5	12 961.5
Data-processing services	-	-	-
Security services	-	182.4	182.4
Medical treatment and services	-	62.4	62.4
Claims and adjustments	-	500.0	500.0
Official hospitality	-	51.6	51.6
Miscellaneous other services	-	69.0	69.0
Subtotal	-	14 061.8	14 061.8
(b) Miscellaneous supplies			
Stationery and office supplies	-	2 872.2	2 872.2
Medical supplies	-	3 631.2	3 631.2
Sanitation and cleaning materials	-	2 197.8	2 197.8
Subscriptions	-	19.2	19.2
Electrical supplies	-	1 438.2	1 438.2
Ballistic protective blankets for vehicles	-	-	-
Uniform items, flags and decals	2 167.9	-	2 167.9
Field defence stores	-	7 341.0	7 341.0
Operational maps	722.3	-	722.3

	Non-recurrent costs (1)	Recurrent costs (2)	Total costs (3)
Quartermaster and general stores	-	4 507.8	4 507.8
Miscellaneous supplies	-	939.0	939.0
Subtotal	2 890.2	22 946.4	25 836.6
Total, line 10	2 890.2	37 008.2	39 898.4
11. Election-related supplies and services	-	-	-
12. Public information programmes			
Equipment	502.6	-	502.6
Materials and supplies	-	451.0	451.0
Contractual services	-	1 103.2	1 103.2
Department of Public Information production costs	-	-	-
Total, line 12	502.6	1 554.2	2 056.8
13. Training programmes	-	482.5	482.5
14. Mine-clearing programmes			
(a) Acquisition of equipment			
Mine-clearing equipment	143.0	-	143.0
Miscellaneous equipment	-	-	-
Subtotal	143.0	-	143.0
(b) Supplies, services and operating costs			
Wages and food supplement	-	-	-
Miscellaneous services	-	500.0	500.0
Miscellaneous supplies	-	260.0	260.0
Subtotal	-	760.0	760.0
Total, line 14	143.0	760.0	903.0
15. Assistance for disarmament and demobilization	-	-	-

	Non-recurrent costs (1)	Recurrent costs (2)	Total costs (3)
16. Air and surface freight			
Transport of contingent-owned equipment	-	7 500.0	7 500.0
Military airlifts	-	-	-
Commercial freight and cartage	-	5 500.0	5 500.0
Total, line 16	-	13 000.0	13 000.0
17. Integrated Management Information System	-	33.5	33.5
18. Support account for peace-keeping operations	-	4 965.3	4 965.3
19. Staff assessment	-	11 178.6	11 178.6
Total, lines 1-19	64 502.7	798 450.6	862 953.3
20. Income from staff assessment	-	(11 178.6)	(11 178.6)
21. Voluntary contributions in kind			
Budgeted	-	-	-
Total, lines 20-21	-	(11 178.6)	(11 178.6)
Gross requirements	64 502.7	798 450.6	862 953.3
Net requirements	64 502.7	787 272.0	851 774.7
22. Voluntary contributions in kind			
Non-budgeted	18 300.0	-	18 300.0
Total resources	82 802.7	787 272.0	870 074.7

B. By operation

(Thousands of United States dollars)

	UNPROFOR (1)	UNCRO (2)	UNPREDEP (3)	UNPF HQ (4)	Total (5)
1. Military personnel costs					
(a) Military observers					
Mission subsistence allowance	5 769.2	4 764.0	340.9	1 754.6	12 628.7
Travel costs	571.2	469.2	51.0	180.2	1 271.6
Clothing and equipment allowance	33.9	28.0	2.6	10.3	74.8
Subtotal	6 374.3	5 261.2	394.5	1 945.1	13 975.1
(b) Military contingents					
Standard troop cost reimbursement	139 517.6	72 374.6	6 794.5	3 661.5	222 348.2
Welfare	2 073.8	1 073.5	100.8	54.9	3 303.0
Rations	31 170.9	16 130.1	1 516.5	1 027.1	49 844.6
Daily allowance	5 337.8	2 762.9	259.5	141.3	8 501.5
Mission subsistence allowance	75.6	39.6	1.2	3.6	120.0
Emplacement, rotation and repatriation of troops	12 022.2	6 151.8	586.1	319.1	19 079.2
Clothing and equipment allowance	9 519.2	4 927.3	462.8	252.1	15 161.4
Subtotal	199 717.1	103 459.8	9 721.4	5 459.6	318 357.9
(c) Other costs pertaining to military personnel					
Contingent-owned equipment	69 503.4	16 500.2	3 460.4	616.4	90 080.4
Death and disability compensation	4 620.0	2 540.0	240.0	140.0	7 540.0
Subtotal	74 123.4	19 040.2	3 700.4	765.4	97 620.4
Total, line 1	280 214.8	127 761.2	13 816.3	8 161.1	429 953.4

	UNPROFOR (1)	UNCRO (2)	UNPREDEP (3)	UNPF HQ (4)	Total (5)
2. Civilian personnel costs					
(a) Civilian police					
Mission subsistence allowance	1 668.5	12 514.3	318.7	313.2	14 814.7
Travel costs	215.9	1 645.6	57.8	39.1	1 958.4
Clothing and equipment allowance	9.8	73.0	2.4	1.8	87.0
Subtotal	1 894.2	14 232.9	378.9	354.1	16 860.1
(b) International and local staff					
International staff salaries	3 046.1	5 112.5	525.3	8 470.7	17 154.6
Local staff salaries	3 198.6	3 177.9	500.0	9 746.3	16 622.8
Consultants	-	-	-	-	-
Overtime	-	-	-	660.0	660.0
Common staff costs	3 132.4	3 678.2	262.1	3 906.3	10 979.0
Mission subsistence allowance	2 098.2	3 557.9	287.9	6 099.1	12 043.1
Travel to and from the mission area	-	-	-	-	-
Other travel costs	-	-	-	955.6	955.6
Subtotal	11 475.3	15 526.5	1 575.3	29 838.0	58 415.1
(c) International contractual personnel	10 012.7	5 275.8	716.3	14 721.8	30 726.6
(d) United Nations Volunteers	1 341.0	424.7	206.3	737.4	2 709.4
(e) Government-provided personnel	-	-	-	-	-
(f) Civilian electoral observers	-	-	-	-	-
Total, line 2	24 723.2	35 459.9	2 876.8	45 651.3	108 711.2

	UNPROFOR (1)	UNCRO (2)	UNPREDEP (3)	UNPF HQ (4)	Total (5)
3. Premises/accommodation					
Rental of premises	7 043.7	4 998.5	476.2	16 075.4	28 593.8
Alterations and renovations to premises	450.0	200.0	40.0	2 004.0	2 694.0
Maintenance supplies	3 107.6	1 024.8	132.2	979.4	5 244.0
Maintenance services	560.4	102.3	19.5	360.3	1 042.5
Utilities	7 070.9	7 050.0	541.8	2 416.3	17 079.0
Construction/prefabricated buildings	-	-	-	10 880.8	10 880.8
Total, line 3	18 232.6	13 375.6	1 209.7	32 716.2	65 534.1
4. Infrastructure repairs					
Upgrading of airstrips	195.0	-	-	700.0	895.0
Upgrading of roads	2 719.0	1 290.0	220.0	1 806.0	6 035.0
Repair of bridges	-	-	-	346.0	346.0
Total, line 4	2 914.0	1 290.0	220.0	2 852.0	7 276.0
5. Transport operations					
Purchase of vehicles	-	-	-	8 373.2	8 373.2
Rental of vehicles	-	-	-	3 042.2	3 042.2
Workshop equipment	-	-	-	325.5	325.5
Spare parts, repairs and maintenance	-	-	-	43 114.4	43 114.4
Petrol, oil and lubricants	-	-	-	26 745.9	26 745.9
Vehicle insurance	-	-	-	2 433.3	2 433.3
Total, line 5	-	-	-	84 034.5	84 034.5

	UNPROFOR (1)	UNCRO (2)	UNPREDEP (3)	UNPF HQ (4)	Total (5)
6. Air operations					
(a) Helicopter operations					
Hire/charter costs	-	-	-	15 127.4	15 127.4
Aviation fuel and lubricants	-	-	-	3 210.9	3 210.9
Positioning/depositioning costs	-	-	-	-	-
Resupply flights	-	-	-	-	-
Painting/preparation	-	-	-	-	-
Liability and war-risk insurance	-	-	-	584.4	584.4
Subtotal	-	-	-	18 922.7	18 922.7
(b) Fixed-wing aircraft					
Hire/charter costs	-	-	-	3 408.6	3 408.6
Aviation fuel and lubricants	-	-	-	10 919.3	10 919.3
Positioning/depositioning costs	-	-	-	-	-
Painting/preparation	-	-	-	-	-
Liability and war-risk insurance	-	-	-	5 950.2	5 950.2
Subtotal	-	-	-	20 278.1	20 278.1
(c) Aircrew subsistence allowance	-	-	-	37.5	37.5
(d) Other air operations costs					
Air traffic control services and equipment	-	-	-	4 640.0	4 640.0
Landing fees and ground handling	-	-	-	4 424.7	4 424.7
Fuel storage containers	-	-	-	-	-
Subtotal	-	-	-	9 064.7	9 064.7
Total, line 6	-	-	-	48 303.0	48 303.0

	UNPROFOR (1)	UNCRO (2)	UNPREDEP (3)	UNPF HQ (4)	Total (5)
7. Naval operations	-	-	-	-	-
8. Communications					
(a) Complementary communications					
Communications equipment	-	-	-	3 160.9	3 160.9
Spare parts and supplies	-	-	-	7 122.0	7 122.0
Workshop and test equipment	-	-	-	56.0	56.0
Commercial communications	-	-	-	9 558.2	9 558.2
Subtotal	-	-	-	19 897.1	19 897.1
(b) Main trunking contract	-	-	-	-	-
Total, line 8	-	-	-	19 897.1	19 897.1
9. Other equipment					
Office furniture	-	-	-	508.0	508.0
Office equipment	-	-	-	592.9	592.9
Data-processing equipment	-	-	-	2 862.6	2 862.6
Generators	-	-	-	759.5	759.5
Observation equipment	-	-	-	291.9	291.9
Petrol tank plus metering equipment	-	-	-	1 445.0	1 445.0
Water and septic tanks	-	-	-	906.4	906.4
Medical and dental equipment	-	-	-	189.2	189.2
Accommodation equipment	-	-	-	3 212.5	3 212.5
Miscellaneous equipment	-	-	-	1 898.0	1 898.0
Field defence equipment	-	-	-	5 939.2	5 939.2
Water purification equipment	-	-	-	419.7	419.7
Refrigeration equipment	-	-	-	4 930.0	4 930.0
Spare parts, repairs and maintenance	-	-	-	2 771.0	2 771.0
Total, line 9	-	-	-	26 725.9	26 725.9

	UNPROFOR (1)	UNCRO (2)	UNPREDEP (3)	UNPF HQ (4)	Total (5)
10. Supplies and services					
(a) Miscellaneous services					
Audit services	-	-	-	234.9	234.9
Contractual services	-	-	-	12 961.5	12 961.5
Data-processing services	-	-	-	-	-
Security services	-	-	-	182.4	182.4
Medical treatment and services	-	-	-	62.4	62.4
Claims and adjustments	-	-	-	500.0	500.0
Official hospitality	-	-	-	51.6	51.6
Miscellaneous other services	-	-	-	69.0	69.0
Subtotal	-	-	-	14 061.8	14 061.8
(b) Miscellaneous supplies					
Stationery and office supplies	-	-	-	2 872.2	2 872.2
Medical supplies	-	-	-	3 631.2	3 631.2
Sanitation and cleaning materials	-	-	-	2 197.8	2 197.8
Subscriptions	-	-	-	19.2	19.2
Electrical supplies	-	-	-	1 438.2	1 438.2
Ballistic protective blankets for vehicles	-	-	-	-	-
Uniform items, flags and decals	-	-	-	2 167.9	2 167.9
Field defence stores	-	-	-	7 341.0	7 341.0
Operational maps	-	-	-	722.3	722.3
Quartermaster and general stores	-	-	-	4 507.8	4 507.8
Miscellaneous supplies	-	-	-	939.0	939.0
Subtotal	-	-	-	25 836.6	25 836.6
Total, line 10	-	-	-	39 898.4	39 898.4

	UNPROFOR (1)	UNCRO (2)	UNPREDEP (3)	UNPF HQ (4)	Total (5)
11. Election-related supplies and services	-	-	-	-	-
12. Public information programmes					
Equipment	-	-	-	502.6	502.6
Materials and supplies	-	-	-	451.0	451.0
Contractual services	-	-	-	1 103.2	1 103.2
Department of Public Information production costs	-	-	-	-	-
Total, line 12	-	-	-	2 056.8	2 056.8
13. Training programmes	-	-	-	482.5	482.5
14. Mine-clearing programmes					
(a) Acquisition of equipment					
Mine-clearing equipment	-	-	-	143.0	143.0
Miscellaneous equipment	-	-	-	-	-
Subtotal	-	-	-	143.0	143.0
(b) Supplies, services and operating costs					
Wages and food supplement	-	-	-	-	-
Miscellaneous services	-	-	-	500.0	500.0
Miscellaneous supplies	-	-	-	260.0	260.0
Subtotal	-	-	-	760.0	760.0
Total, line 14	-	-	-	903.0	903.0
15. Assistance for disarmament and demobilization	-	-	-	-	-

	UNPROFOR (1)	UNCRO (2)	UNPREDEP (3)	UNPF HQ (4)	Total (5)
16. Air and surface freight					
Transport of contingent-owned equipment	-	-	-	7 500.0	7 500.0
Military airlifts	-	-	-	-	-
Commercial freight and cartage	-	-	-	5 500.0	5 500.0
Total, line 16	-	-	-	13 000.0	13 000.0
17. Integrated Management Information System	-	-	-	33.5	33.5
18. Support account for peace-keeping operations	975.4	1 319.8	133.9	2 536.2	4 965.3
19. Staff assessment	2 002.1	2 844.6	341.9	5 990.0	11 178.6
Total, lines 1-19	329 062.1	182 051.1	18 598.6	333 241.5	862 953.3
20. Income from staff assessment	(2 002.1)	(2 844.6)	(341.9)	(5 990.0)	(11 178.6)
21. Voluntary contributions in kind					
Budgeted	-	-	-	-	-
Total, lines 20-21	(2 002.1)	(2 844.6)	(341.9)	(5 990.0)	(11 178.6)
Gross requirements	329 062.1	182 051.1	18 598.6	333 241.5	862 953.3
Net requirements	327 060.0	179 206.5	18 256.7	327 251.5	851 774.7
22. Voluntary contributions in kind					
Non-budgeted	-	-	-	18 300.0	18 300.0
Total resources	327 060.0	179 206.5	18 256.7	345 551.5	870 074.7

ANNEX II

Cost estimates for the period from 1 July to 31 December 1995: supplementary information

A. Changes in cost parameters

Description	Average strength	Rotation/or unit cost $	Hourly cost $	Daily cost $	Monthly cost $	Annual cost $	Previous submission or strength $	Increase/ decrease
1. Mission subsistence allowance								
(a) First 30 days								
Former Yugoslav Republic of Macedonia				102.50			102.50	-
ASG				90.20			90.20	-
D-2/D-1				82.00			82.00	-
Others								
Elsewhere				150.00			150.00	-
USG/ASG				132.00			132.00	-
D-2/D-1				120.00			120.00	-
Others								
(b) After 30 days								
Former Yugoslav Republic of Macedonia				87.50			87.50	-
ASG				77.00			77.00	-
D-2/D-1				70.00			70.00	-
Others								
Elsewhere				112.50			112.50	-
USG/ASG				99.00			99.00	-
D-2/D-1				90.00			90.00	-
Others								
2. Travel cost								
Military observers		3 400					3 400	-
Contingents - within Europe		390					390	-
Contingents - outside Europe		945					945	-
Contingents - United Nations aircraft		211					211	-
Civilian police		3 400					3 400	-
3. Military personnel								
Military observers	748						726	22
Infantry	28 258						32 158	(3 900)
Logistic/support	7 841						6 867	974

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Description	Average strength	Rotation/or unit cost $	Hourly cost $	Daily cost $	Monthly cost $	Annual cost $	Previous submission or strength $	Increase/ decrease
4. Civilian personnel								
Civilian police	870						867	3
International staff	729						592	137
Local staff	3 214						3 318	(104)
UNVs	129						20	109
International contractual personnel (ICP)	1 500						1 500	-
5. Vehicles								
United Nations-owned	3 329						3 277	52
Contingent-owned	8 473						9 035	(562)
Rented	62						69	(7)

B. Requirements

United States dollars

1. Military personnel costs

(a) Military observers

1. The cost estimates for military observers are based on the deployment of all 748 observers authorized by the Security Council throughout the six-month period. The monthly deployment of military observers by operation is shown in annex III.

(i) Mission subsistence allowance 12 628 700

2. Provision is made for payment of a mission subsistence allowance to military observers for 137,632 person-days ($12,619,700) at the rates specified in the cost parameters. An amount of $1,500 per month ($9,000) is also included for within the mission travel allowance. This amount provides for payment of an accommodation allowance up to $60 per person per day in respect of military observers who cannot be provided with United Nations accommodation while on duty travel within the mission area.

(ii) Travel costs 1 271 600

3. Round-trip rotation travel for 374 military observers ($1,271,600) is provided for as per the estimates contained in the cost parameters. The cost estimate is inclusive of baggage allowance.

(iii) Clothing and equipment allowance 74 800

4. Provision is made for the payment of a clothing allowance at the rate of $200 per annum per military observer.

(b) Military contingents

5. The cost estimates for military contingents are based on the deployment of up to 36,262 personnel, consisting of 28,287 infantry and 7,975 logistic/support personnel. The monthly deployment of contingent personnel by operation is shown in annex III.

(i) Standard troop cost reimbursement 222 348 200

6. The cost estimate provides for reimbursement to Governments for an average strength of 36,099 military personnel provided to the Force in respect of pay and allowances at the standard rate of $988 per person per month for all ranks for a total of 216,591 person-months ($213,991,900), plus a supplementary $291 for a limited number of specialists, consisting of 10 per cent of infantry personnel ($4,933,800) and 25 per cent of logistics and support units ($3,422,500).

(ii) Welfare 3 303 000

7. Provision is included to pay troops for recreational leave at a rate of $10.50 per day for up to seven days of recreational leave taken during a six-month period of service ($2,653,200). Provision is also made for other welfare activities in the amount of $649,800, an average of $3 per person per month.

(iii) Rations 49 844 600

8. This estimate provides for feeding contingent personnel. Rations are issued in accordance with approved ration scales. The estimate is calculated at the rate of $7.50 per person per day for 6,641,797 person-days ($49,813,500). This amount has been reduced by $1,149,400 in respect of troops accommodated in low-cost hotels where meals are included in the monthly rent and a non-usage factor of 3.5 per cent ($1,703,200), for a net cost of $46,960,900.

9. Additionally, an amount of $2,689,300 is required for the replenishment of a 10-day supply of compo rations. The cost estimate is based on requirements for an average strength of 36,099 troops at a cost of $7.45 per person per day.

10. An amount of $194,400 is also required for rations in connection with an equipment familiarization programme to be held in Slovakia. The purpose of this programme is to train troops to use donated equipment prior to their deployment in the mission area. A description of this programme is provided in paragraph 138 below, under contractual services.

(iv) Daily allowance 8 501 500

11. A daily allowance for incidental personal expenses is paid to all military personnel at a rate of $1.28 per person per day for a total of 6,641,797 person-days ($8,501,500).

(v) Mission subsistence allowance 120 000

12. Provision is included for payment of accommodation allowance up to $60 per person per day and food allowance at $20 per person per day in respect of contingent personnel who cannot be provided with United Nations accommodation and mess facilities while on duty travel within the mission area, including supply trips, inspection visits by command staff and Force medical officers and reconnaissance trips.

(vi) Emplacement, rotation and repatriation of troops 19 079 200

13. Repatriation travel of 35,281 contingent personnel after six months and travel of their replacements to the mission area has been calculated on the basis of the estimates contained in the cost parameters. The estimate includes travel for 2,463 troops within Europe by charter arrangements ($960,600), travel for 18,000 troops by United Nations-leased aircraft ($3,798,000) and travel for 14,818 troops outside Europe ($14,003,000). Provision is also made for the deployment travel of 981 contingent personnel from the home country to the mission area ($317,600).

(vii) Clothing and equipment allowance 15 161 400

14. Reimbursement to Governments of a usage factor for all items of personal clothing, gear and equipment issued by those Governments to their military personnel is provided for at the standard rate of $65 per person per month plus $5 per person per month for personal weapons and ammunition for a total of 216,591 person-months.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment 90 080 400

15. This estimate provides for payment to troop-contributing Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations which has been valued at $1,789,280,431 ($89,464,000). Provision is also made for reimbursement of 151 contingent-owned vehicles that have been lost owing to accidents or hostility damage, based on an annual reimbursement rate of 10 per cent of residual value ($616,400). The total residual value of these vehicles is estimated at $12,328,100.

(ii) Death and disability compensation 7 540 000

16. This estimate provides for the reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with the mission, based on an average payment of $40,000. The annual cost estimate is calculated at 1 per cent of the average monthly strength for military observers, contingents and civilian police.

2. Civilian personnel costs

(a) Civilian police

17. The cost estimates are based on the deployment of 940 civilian police monitors out of an authorized strength of 1,011. The monthly deployment of civilian police by operation is shown in annex III.

(i) Mission subsistence allowance 14 814 700

18. Provision is made for payment of mission subsistence allowance to civilian police monitors for 159,150 person-days ($14,805,700) at the rates specified in the cost parameters. An amount of $1,500 per month ($9,000) is also provided for within-mission travel allowance. This amount provides for payment of an accommodation allowance up to $60 per person per day in respect of civilian police who cannot be provided with United Nations accommodation while on duty travel within the mission area.

(ii) Travel costs 1 958 400

19. Round-trip rotation travel for 506 civilian police monitors ($1,720,400) and one-way deployment travel for 140 police monitors ($238,000) is provided for

as per the estimates contained in the cost parameters. The cost estimate is inclusive of baggage allowance.

(iii) Clothing and equipment allowance 87 000

20. Provision is made for the payment of a clothing allowance at the rate of $200 per annum per civilian police monitor.

(b) International and local staff

21. The proposed staffing table contained in annex IV.B provides for 992 international civilian staff (490 Professional and above, 150 Field Service, 33 General Service (Principal level), 280 General Service and 39 Security Service) and 3,214 local staff.

22. The proposed staffing table contained in annex IV.B reflects a net decrease of 448 civilian personnel. The number of local staff has been reduced by 300 and United Nations Volunteers (UNVs) by 159 while the number of international civilian staff has been increased by 11. The current staffing requirements include 7 additional General Service (Principal level) posts for the Finance Section to serve in a supervisory capacity, 21 additional Security Officers to strengthen the investigation capabilities of the Security Section, the reduction of Regional Engineer posts from 18 to 5 and the downgrading of these posts from P-4 to P-2 as well as the downgrading of supervisory posts in Engineering Services from P-2 to Field Service.

23. The changes in the proposed staffing table by category and level are shown in table 1 and the distribution of civilian personnel by operation is shown in table 2.

Table 1. Changes in proposed staffing table

	A/49/540/Add.2	A/49/540/Add.3	Net change
USG	1	1	-
ASG	5	5	-
D-2	4	2	(2)
D-1	19	20	1
P-5	50	49	(1)
P-4	154	131	(23)
P-3	160	168	8
P-2	118	114	(4)
FS	138	150	12
GS-7	26	33	7
GS	288	280	(8)
SS	18	39	21
Subtotal	981	992	11
Local	3 514	3 214	(300)
UNV	308	149	(159)
ICP	1 500	1 500	-
Total	6 303	5 855	(448)

/...

Table 2. Distribution of civilian staff by operation

	UNPROFOR	UNCRO	UNPREDEP	UNPF HQ	Total
USG	-	-	-	1	1
ASG	2	1	1	1	5
D-2	-	-	-	2	2
D-1	2	6	1	11	20
P-5	7	11	1	30	49
P-4	18	45	2	66	131
P-3	23	40	4	101	168
P-2	17	32	1	64	114
FS	24	13	4	109	150
GS-7	3	6	-	24	33
GS	28	56	8	188	280
SS	2	4	-	33	39
Subtotal	126	214	22	630	992
Local	901	642	99	1 572	3 214
UNV	60	19	11	59	149
ICP	446	235	38	781	1 500
Total	1 533	1 110	170	3 042	5 855

24. Salaries of internationally recruited staff are estimated using New York standard cost rates for staff in the Professional category and above and Security Service and for 50 per cent of the staff in the General Service category. A weighted average of salaries at duty stations other than New York has been used for the remaining 50 per cent of staff in the General Service category. Field Operations standard cost rates have been used for staff in the Field Service category. Additionally, Professional staff salaries have been adjusted to take into account non-entitlement to post adjustment for 70 per cent of the staff in the Professional category who are classified as mission appointees. Common staff costs have also been adjusted accordingly.

25. The salaries of locally recruited staff are also estimated at net cost and are based on local salary scales applicable to the mission area. Prior to October 1994, local staff were appointed under special service agreements and received a lump-sum payment. Locally recruited staff are now appointed under the 300 series staff rules approved for appointments of a limited duration. The cost estimates are based on salary scales (gross and net emoluments) established for the mission area. Provision is made under common staff costs for payment of a service allowance and pre-employment medical examinations.

(i) International staff salaries 17 154 600

26. Salaries of internationally recruited staff are estimated on the basis of the standard cost rates referred to in paragraph 24 above and the deployment schedule contained in annex III. The calculations are based on the deployment

of up to 822 staff out of a proposed establishment of 992 posts. The detailed cost breakdown is shown in annex V.

(ii) Local staff salaries 16 622 800

27. The cost of 3,214 locally recruited staff is calculated on the basis of the local salary scales referred to in paragraph 25 above and the deployment schedule contained in annex III. The detailed cost breakdown is shown in annex V.

(iii) Consultants ..... -

28. No provision is made under this heading.

(iv) Overtime 660 000

29. Provision is made under this heading for overtime for local staff.

(v) Common staff costs 10 979 000

30. Calculation of common staff costs is based on the standard scales mentioned in paragraph 24 above for international staff ($6,200,300) and in paragraph 25 above for local staff ($1,389,800). Provision is also included for hazard duty pay for staff serving in Bosnia and Herzegovina and the former United Nations Protected Areas (UNPAs) at the rate of $867 per person per month for international staff ($1,768,700) and at 20 per cent of annual net salary for local staff ($1,620,200).

(vi) Mission subsistence allowance 12 043 100

31. Provision is made for the payment of mission subsistence allowance to internationally recruited civilian staff for 134,160 person-days at the rates indicated in the cost parameters, based on the deployment schedule contained in annex III.

(vii) Travel to and from the mission area ..... -

32. No provision is made under this heading.

(viii) Other travel costs 955 600

33. The cost estimate provides for 15 trips each month between New York and the mission area at an estimated cost of $4,000 per trip ($360,000), travel of procurement staff at an average cost of $3,000 per month ($18,000) and other travel by military and civilian personnel in connection with the ban on military flights in the airspace of Bosnia and Herzegovina, food drops, forward air controller training in Aviano as well as frequent liaison visits and North Atlantic Treaty Organization (NATO) planning meetings ($320,000). A further provision is included for travel to Geneva and various other locations by senior officials in connection with ongoing negotiations and discussions on the political situation as well as travel in connection with meetings of the Sanctions Committee ($200,000). An amount of $57,600 is provided for ground

transport during the course of the equipment familiarization programme to be held in Slovakia.

(c) International contractual personnel 30 726 600

34. The cost estimates for international contractual personnel are based on an estimated annual cost of $37,700 per person, including food allowance ($28,275,000), and the deployment schedule contained in annex III, plus hazard duty pay for staff in Bosnia and Herzegovina and the former UNPAs at the rate of $600 per person per month ($2,451,600). The detailed cost breakdown is shown in annex V.

(d) United Nations Volunteers 2 709 400

35. Provision for 149 UNVs is based on an estimated annual cost of $37,500 per person ($2,425,000) and the deployment schedule contained in annex III, plus hazard duty pay for staff in Bosnia and Herzegovina and the former UNPAs at the rate of $600 per person per month ($284,400).

(e) Government-provided personnel ..... -

36. No provision is made under this heading.

(f) Civilian electoral observers ..... -

37. No provision is made under this heading.

3. Premises/accommodation

(a) Rental of premises 28 593 800

38. Monthly requirements for the rental of offices ($189,200), workshops ($24,800), warehouses ($463,400), checkpoints ($27,400) and accommodation of the Special Representative of the Secretary-General ($10,250) are estimated at $715,050 for a total cost of $4,290,300.

39. Requirements for the rental of premises for the accommodation of 4,165 contingent personnel in low-cost hotels and other facilities and the rental of land on which tents or container camps have been set up are estimated at a monthly cost of $3,033,600 ($18,201,600). The breakdown of the monthly requirements is estimated at $581,900 for hotels, $1,179,900 for residential accommodation and $1,271,800 for land. An amount of $331,083 per month ($1,986,600) is also included for laundry, catering and food in those cases where such services are provided in low-cost hotels. In addition, monthly requirements for transit accommodation are estimated at $89,850 ($539,100).

40. Provision is also made under this heading in the amount of $148,900 for the accommodation of contingent personnel participating in the equipment familiarization programme in Slovakia.

41. An amount of $3,576,200 is also included for the rental of accommodation for 1,236 international contractual personnel and 149 UNVs at an average cost of

$405 per person per month ($2,605,800) for 1,092 persons in residential accommodation and at $18 per person per night for 293 persons in hotels ($970,400).

42. The cost estimates are based on the continued accommodation of 144 international contractual personnel in rent-free facilities and 120 personnel in containers. It should be borne in mind, however, that priority is given to the military in regard to the use of rent-free accommodation facilities and containers. Some of these personnel might have to be relocated into rented facilities if necessitated by military redeployments.

(b) Alterations and renovations to premises 2 694 000

43. Provision is made under this heading for minor alterations and renovations. Specific projects to be undertaken during this period are described below.

UNPF headquarters - Zagreb

44. Provision is made for renovation of basements ($170,000), improvement of ventilation ($125,000), weather protection attics ($24,000), upgrade of 630 kVA transformer ($60,000) and various minor renovations ($40,000) for a total cost of $419,000.

UNPF headquarters - Pleso logistics base

45. Provision is made in the amount of $735,000 to upgrade air passenger terminal facilities ($175,000), minor renovation projects ($150,000) and the following projects which were deferred from the previous mandate period: minefield perimeter road and fence ($70,000), vehicle wash-down facility ($200,000) and environmental protection depot for petrol, oil and lubricants ($140,000).

UNPF headquarters - Split logistics base

46. An amount of $850,000 is required to develop the Dalmatian Cement site as a logistic facility ($500,000), hotel repairs ($120,000), roof repair ($50,000) and various minor renovations ($180,000).

UNPROFOR

47. Provision is made for various minor renovation projects totalling $450,000 in Sector South-West ($180,000), Sector North-East ($120,000), Sector Sarajevo ($140,000) and Bihac ($10,000).

UNCRO

48. Requirements for renovation projects in Croatia are estimated at $200,000.

UNPREDEP

49. An amount of $40,000 is needed for the alteration and renovation of premises in the former Yugoslav Republic of Macedonia.

(c) Maintenance supplies 5 244 000

50. Provision is included for the cost of construction materials and other supplies used by military and civilian engineers for the alteration, renovation and routine maintenance of facilities throughout the mission area. The estimated requirements are as follows: UNPF headquarters - Zagreb ($62,000), Pleso ($363,700) and Split ($553,700); UNPROFOR ($3,107,600); UNCRO ($1,024,800); and UNPREDEP ($132,200).

(d) Maintenance services 1 042 500

51. Provision is made for contract maintenance services provided by private contractors in respect of waste, electricity, sewage, lighting, draining, heating and related maintenance of premises throughout the mission area. The estimated requirements are as follows: UNPF headquarters - Zagreb ($63,400), Pleso ($170,600) and Split ($121,800); UNPROFOR ($560,400); UNCRO ($102,300); and UNPREDEP ($19,500).

52. An amount of $4,500 is included for the painting, cleaning and refurbishing of buildings to be used in connection with the equipment familiarization programme.

(e) Utilities 17 079 000

53. The cost of utilities is estimated as follows: (a) electricity at $708,100 per month ($4,248,600); (b) water at $444,200 per month ($2,665,200); (c) gas at $5,000 per month ($30,000); d) firewood at $125,900 per month ($755,400); (e) coal at $66,700 per month ($400,200); and (f) fuel for generators at $1,496,600 per month ($8,979,600).

(f) Construction/prefabricated buildings 10 880 800

54. There is an ongoing requirement to provide containerized accommodation and supporting facilities for crossing point monitors on major commercial routes, checkpoints, patrol bases and police posts in order to support economic agreements, extended zones of separation and other peace initiatives.

55. Provision is therefore made under this heading for the purchase of 620 containers to be used as follows: 100 containers for unit redeployments; 120 containers for use as checkpoints, patrol accommodation, United Nations civilian police posts and field transit accommodation; 300 containers to relocate 600 contingent personnel from leased facilities; and 100 containers to relocate international contractual personnel from leased accommodation. It is not expected that any of these containers will be ready for occupancy prior to 1 January 1996 and therefore no adjustment in the monthly rental requirements has been made for this period. Provision is also made for the replacement of 50 units lost due to hostile action, fire or other damage.

56. Requirements under this heading also include 120 additional ablution units, 10 replacement ablution units, and kitchens for camps to be established for military personnel relocated from leased accommodation.

57. The detailed breakdown of requirements under this heading, including construction projects which have been rolled over from the previous period, are shown below.

Table 3. Additional requirements

Description of equipment	Total number of units	Unit cost $	Total cost $
Containers			
Redeployment of troops	100	4 500	450 000
Relocation of troops	300	4 500	1 350 000
Miscellaneous	120	4 500	540 000
Civilian accommodation	100	4 500	450 000
Subtotal	620		2 790 000
Ablution units	120	9 500	1 140 000
Kitchen/dining units			
250 person	1	155 300	155 300
200 person	1	155 000	155 000
120 person	2	104 000	208 000
20 person	5	22 500	112 500
10 person	5	12 500	62 500
Subtotal	14		693 300
Sea containers	250	1 200	300 000
Storehouses	10	80 000	800 000
Subtotal			1 100 000
Subtotal			5 723 300
Freight at 15 per cent			858 500
Subtotal			6 581 800
Site preparation			520 000
Water and power connections			96 000
Total			7 197 800

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Table 4. Replacement items

Description of equipment	Total number of units	Unit cost $	Total cost $
Containers	50	4 500	225 000
Ablution units	10	9 500	95 000
Subtotal			320 000
Freight at 15 per cent			48 000
Total			368 000

Table 5. Rollovers

Construction projects	Total cost $
Headquarters dining room	80 000
Pleso warehouse	1 500 000
Ration store	285 000
Officer accommodation	500 000
Office buildings	150 000
Split kitchen	550 000
Divulje barracks	250 000
Total	3 315 000

4. Infrastructure repairs

(a) Upgrading of airstrips 895 000

58. The cost estimates provide for maintenance supplies for Sarajevo and Tuzla airports as well as aircraft parking and taxiways adjacent to Pleso logistics base ($200,000) and to upgrade existing helipads in the sectors for MI-26 operations ($200,000). The latter requirement was reprogrammed from the previous mandate period.

59. Provision is made for services in the amount of $495,000. This provides for the construction of new helipads at Pleso under contractual arrangements ($300,000) and routine maintenance at Sarajevo ($120,000) and Tuzla ($75,000) airports. These services include runway repairs, cleaning of drains, grass

cutting, runway sweeping and maintenance of supporting infrastructure, such as lighting.

(b) Upgrading of roads 6 035 000

60. Access roads to mission facilities have deteriorated throughout the mission area owing to heavy traffic, lack of preventive maintenance and snow and ice conditions. Urgent repairs must be undertaken to ensure operational use of roads for deployment of troops and supplies and to prevent damage to the mission's vehicles and cargo. The extent and cost of road repairs in Bosnia and Herzegovina is higher than in other areas of the mission because the topography is more mountainous.

61. Tracks to many observation posts still need to be brought up to 4-wheel drive all-weather standards and then maintained to facilitate routine resupply, emergency evacuation and patrolling. Construction of additional access roads to observation posts, particularly in the mountainous areas of the former Yugoslav Republic of Macedonia, on Mt. Igman near Sarajevo, and in other parts of Bosnia and Herzegovina is planned during this period. Additionally, substantial repairs are needed to dykes used as roads by tracked armoured vehicles to patrol confrontation lines in Sector East.

62. Requirements for supplies are estimated at $3,275,000 as follows: UNPF headquarters - Split ($125,000); UNCRO ($835,000); UNPREDEP ($220,000); and UNPROFOR ($2,095,000).

63. Significant infrastructure repairs must be undertaken by contractual arrangements owing to manpower and equipment limitations. Requirements for contractual services are estimated at $2,760,000 as follows: upgrading of access roads and asphalting at Pleso ($1,266,000) as well as road repairs at UNPF headquarters in Zagreb ($40,000), Split ($375,000), UNPROFOR ($624,000) and UNCRO ($455,000).

(c) Upgrading of bridges 346 000

64. Bridge repairs are necessary throughout the mission area, particularly in Bosnia and Herzegovina, owing to damage caused by heavy vehicle traffic. An amount of $186,000 is needed to install appropriate military equipment bridges and for supplies to be used by both military and civilian engineers.

65. Requirements for the routine repair of bridge decking, wearing strips and abutments are estimated at $160,000.

5. Transport operations

(a) Purchase of vehicles 8 373 200

66. The mission's current vehicle establishment totals 3,952 vehicles as shown in annex VI. Provision is made under this heading for the purchase of 98 additional vehicles and the replacement of 171 damaged vehicles. All of the additional vehicles, with the exception of the snow scooters, are needed for Engineering Services. The additional vehicles required are as follows: 6 light

cargo trucks for the movement of freight, including spare parts; 5 light crane trucks for loading and unloading heavy freight; 19 cargo trailers for the movement of heavy plant; 50 snow scooters for patrolling purposes and to deliver light freight to observation posts in adverse weather conditions throughout the mission area; 1 access platform for overhead repairs; 4 excavators for the construction of accommodation and observation posts; 2 road graders, 1 road sweeper and 2 vibrator rollers for construction and repair of roads as described in paragraphs 59 and 60 above; and 8 light forklifts for the loading and unloading of freight.

67. The distribution by operation as well as the detailed cost breakdown are shown below.

Table 6. Distribution by operation

Vehicle type	UNPF HQ Pleso	UNPF HQ Split	UNPROFOR	UNCRO	UNPREDEP
Light cargo truck	1	-	1	4	-
Light crane	-	-	3	2	-
Cargo trailer	1	1	8	6	3
Snow scooter	-	-	30	14	6
Access platform	-	-	1	-	-
Excavator	1	1	1	1	-
Road grader	-	-	1	1	-
Road sweeper	-	-	1	-	-
Vibrator roller	-	-	2	-	-
Forklift	1	1	2	4	-
Total	4	3	50	32	9

Table 7. Additional vehicles

Description of equipment	Total number of units	Unit cost $	Total cost $
Access platform	1	55 000	55 000
Excavator	4	180 000	720 000
Forklift, light	8	35 000	280 000
Road grader	2	120 000	240 000
Road sweeper	1	55 000	55 000
Roller	2	40 000	80 000
Snow scooter	50	4 500	225 000
Trailer, cargo	19	3 000	57 000
Truck, cargo light	6	50 000	300 000
Truck, crane light	5	60 000	300 000
Subtotal	98		2 312 000
Freight at 15 per cent			346 800
Total			2 658 800

Table 8. Replacement vehicles

Description of equipment	Total number of units	Unit cost $	Total cost $
Airport vehicle	1	50 000	50 000
Bus, heavy	4	120 000	480 000
Bus, light	11	19 000	209 000
Jeep, light	76	20 500	1 558 000
Sedan, heavy	1	20 000	20 000
Sedan, light	29	13 000	377 000
Sedan, medium	5	17 000	85 000
Truck, cargo light	43	50 000	2 150 000
Truck, recovery light	1	40 000	40 000
Subtotal	171		4 969 000
Freight at 15 per cent			745 400
Total			5 714 400

(b) Rental of vehicles 3 042 200

68. Provision is made for the rental of specialized equipment needed for short periods of time which are required for cargo distribution, group transport and engineering works.

69. The cost estimates are based on the rental of vehicles, as shown below, at an average monthly cost of $600 for light vehicles, $8,000 for medium vehicles (forklifts) and $8,366 for heavy vehicles (heavy forklifts, trucks with crane arms, heavy buses and specialized heavy plant engineering equipment).

	Light	Medium	Heavy
July	1	4	63
August	1	4	58
September	1	4	60
October	1	2	59
November	1	2	53
December	1	2	53

(c) Workshop equipment 325 500

70. The Transport Section provides first, second and third line maintenance services for all United Nations-owned vehicles in addition to third line maintenance services for contingent-owned vehicles. The cost estimates provide

for the replacement of workshop tools and equipment which have been worn or damaged through constant use, the details of which are shown below.

Description of equipment	Total number of units	Unit cost $	Total cost $
Vehicle lift, 2 ton	1	3 000	3 000
Vehicle lift, 3 ton	4	3 500	14 000
Vehicle lift, 10 ton	1	10 000	10 000
Vehicle lift, 15 ton	3	15 000	45 000
Steam cleaner	6	1 000	6 000
High pressure washer	8	800	6 400
Space heater	2	1 000	2 000
Compressor	5	1 000	5 000
Gas welding equipment	3	1 000	3 000
Mig welding equipment	4	1 200	4 800
Body repair tool kit	4	200	800
Wheel alignment equipment	2	1 000	2 000
Tire changer	2	2 000	4 000
Wheel balancer	2	2 000	4 000
Floor jack, 1 ton	2	200	400
Floor jack, 5 ton	2	400	800
Mechanic's tool kit	33	1 000	33 000
Pneumatic tool set	6	200	1 200
Vehicle painting equipment set	2	300	600
Battalion equipment	-	-	137 000
Subtotal			283 000
Freight at 15 per cent			42 500
Total			325 500

(d) Spare parts, repairs and maintenance 43 114 400

71. Requirements for spare parts, repairs and maintenance of vehicles are estimated at an annual cost of $1,250 for United Nations-owned vehicles ($2,080,700), an annual cost of $6,250 for contingent-owned vehicles ($27,040,600) and a monthly cost of $520 for rented vehicles ($192,400) based on the monthly deployment shown below for a total cost of $29,313,700. The number of vehicles is inclusive of a 10 per cent reduction for off-road vehicles and no provision has been made for snow scooters or motorcycles owing to the negligible costs involved. Additionally, requirements for up to 194 United Nations-owned trailers and 3,210 contingent-owned trailers are estimated at an annual cost of $1,000 each ($1,701,200).

	United Nations vehicles	Contingent vehicles	Rented vehicles
July	3 277	8 593	68
August	3 277	8 593	63
September	3 277	8 683	65
October	3 327	8 683	62
November	3 377	8 683	56
December	3 440	8 683	56

72. The vehicle fleet includes a large number of specialized heavy military pattern vehicles, such as warriors, armoured personnel carriers (APCs) and tanks. Many of these vehicles require track replacement every 1,500 kilometres. The unit cost varies from $11,648 to $40,494. Warriors, for example, must be fitted with either winter tracks ($34,623 each) or summer tracks ($35,531 each). It is estimated that 400 tracks will need to be replaced during this period at an average unit cost of $20,000 ($8,000,000).

73. Provision is also included for a commercial third line maintenance contract at a monthly cost of $291,667 ($1,750,000).

74. The cost estimates also provide for the refurbishment ($1,623,300) and painting ($617,000) of 100 armoured personnel carriers donated by the Government of Germany as well as the cost of spare parts, repair and maintenance of vehicles used during the equipment familiarization programme in Slovakia ($109,200).

(e) Petrol, oil and lubricants 26 745 900

75. The cost estimates for petrol are based on requirements for United Nations-owned vehicles at $8 per day per vehicle ($4,900,600), contingent-owned vehicles at $12 per day per vehicle ($19,105,100) and rented vehicles at $23.20 per day per vehicle ($263,300) in accordance with the monthly deployment shown in paragraph 71 above. Provision is also made for the cost of oil and lubricants at 10 per cent of the cost of fuel ($2,426,900). The cost estimates also provide for petrol consumed by the vehicles used in the equipment familiarization programme in Slovakia ($50,000).

(f) Vehicle insurance 2 433 300

76. The cost of third-party liability insurance is estimated at an annual cost of $362 per vehicle for United Nations-owned vehicles ($638,800), an annual cost of $400 for contingent-owned vehicles ($1,783,400) and at $30 per month per vehicle for rented vehicles ($11,100) based on the monthly deployment shown below. The number of vehicles has not been adjusted by an off-road factor.

	United Nations vehicles	Contingent vehicles	Rented vehicles
July	3 477	8 857	68
August	3 477	8 857	63
September	3 477	8 947	65
October	3 527	8 947	62
November	3 577	8 947	56
December	3 640	8 947	56

6. Air operations

77. The cost estimates for air operations for the period from 1 July to 31 December 1995 reflect a number of changes from the period from 1 April to 30 June 1995, namely: a change in the helicopter configuration resulting in a net increase of two helicopters, an increase in the number of monthly flying hours for government-provided helicopters, a change in contractor for the MI-26 helicopters, a decrease in the monthly cost of insurance for government-provided helicopters and additional war-risk insurance for the MI-26 helicopters, the AN-26 cargo plane and the two YAK-40 passenger aircraft. The changes in the number and type of aircraft, monthly flying hours, monthly rental costs and monthly insurance costs are shown in the tables below.

Table 9. Number and type of aircraft

Type of aircraft	1 April to 30 June 1995	1 July to 31 December 1995	Difference
Commercially rented helicopters			
Bell-206	3	3	-
Bell-212	3	3	-
MI-26	2	2	-
S-61	2	-	(2)
Subtotal	10	8	(2)
Government-provided helicopters			
Bell-412	4	4	-
Gazelle	4	-	(4)
Lynx	-	4	4
Puma	6	6	-
SA-341	-	4	4
Sea king	4	4	-
Subtotal	18	22	4
Total	28	30	2
Fixed-wing aircraft			
AN-26	1	1	-
IL-76	2	2	-
YAK-40	2	2	-
Total	5	5	-

Table 10. Monthly flying hours

Type of aircraft	1 April to 30 June 1995	1 July to 31 December 1995	Difference
Commercially rented helicopters			
Bell-206	270	270	-
Bell-212	270	270	-
MI-26	210	180	(30)
S-61	180	-	(180)
Subtotal	930	720	(210)
Government-provided helicopters			
Bell-412	100	120	20
Gazelle	100	-	(100)
Lynx	-	120	120
Puma	150	180	30
SA-341	-	120	120
Sea king	100	120	20
Subtotal	450	660	210
Total	1 380	1 380	-
Fixed-wing aircraft			
AN-26	125	125	-
IL-76	300	300	-
YAK-40	180	180	-
Total	605	605	-

Table 11. Monthly rental costs

Type of aircraft	1 April to 30 June 1995	1 July to 31 December 1995	Difference
Commercially rented helicopters			
Bell-206	117 600	117 600	-
Bell-212	254 235	254 235	-
MI-26	857 900	864 000	6 100
S-61	397 500	-	(397 500)
Subtotal	1 627 235	1 235 835	(391 400)
Government-provided helicopters			
Bell-412	220 000	264 000	44 000
Gazelle	70 000	-	(70 000)
Lynx	-	255 200	255 200
Puma	330 000	391 800	61 800
SA-341	-	84 400	84 400
Sea king	227 300	290 000	62 700
Subtotal	847 300	1 285 400	438 100
Total	2 474 535	2 521 235	46 700

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Type of aircraft	1 April to 30 June 1995	1 July to 31 December 1995	Difference
Fixed-wing aircraft			
AN-26	69 000	69 000	-
IL-76	386 000	387 300	1 300
YAK-40	111 800	111 800	-
Total	566 800	568 100	1 300

Table 12. Monthly insurance costs

Type of aircraft	1 April to 30 June 1995	1 July to 31 December 1995	Difference
Commercially rented helicopters			
Bell-206	3 000	3 000	-
Bell-212	6 750	6 750	-
MI-26	-	84 000	84 000
S-61	-	-	-
Subtotal	9 750	93 750	84 000
Government-provided helicopters			
Bell-412	2 292	664	(1 628)
Gazelle	2 292	-	(2 292)
Lynx	-	664	664
Puma	3 438	996	(2 442)
SA-341	-	664	664
Sea king	2 292	664	(1 628)
Subtotal	10 314	3 652	(6 662)
Total	20 064	97 402	77 338
Fixed-wing aircraft			
AN-26	155 540	214 500	58 960
IL-76	400 000	400 000	-
YAK-40	8 340	377 200	368 860
Total	563 880	991 700	427 820

(a) Helicopter operations

(i) Hire/charter costs 15 127 400

78. The estimated cost for the rental of 30 helicopters for a total of 1,380 flying hours per month for six months is $15,127,400. The detailed breakdown is shown in annex VII.

(ii) Aviation fuel and lubricants 3 210 900

79. The cost estimate is based on the cost of aviation fuel at $1.74 per gallon ($2,919,000). The detailed breakdown of fuel consumption per type of helicopter is shown in annex VII. Provision is also made for lubricants at 10 per cent of the cost of aviation fuel ($291,900).

(iii) Positioning/depositioning costs ..... -

80. No provision is required under this heading.

(iv) Resupply flights ..... -

81. No provision is required under this heading.

(v) Painting/preparation ..... -

82. No provision is required under this heading.

(vi) Liability and war-risk insurance 584 400

83. The cost of third-party liability insurance ($80,400) and war-risk insurance ($504,000) is calculated as per the monthly rates shown in annex VII.

(b) Fixed-wing aircraft

(i) Hire/charter costs 3 408 600

84. The estimated cost for the rental of five fixed-wing aircraft for a total of 605 flying hours per month for six months is $3,408,600. The detailed cost breakdown is shown in annex VII.

(ii) Aviation fuel and lubricants 10 919 300

85. The cost estimate is based on the cost of aviation fuel at $1.74 per gallon ($9,926,600). The detailed breakdown of fuel consumption per aircraft is shown in annex VII. Provision is also included for lubricants at 10 per cent of the cost of aviation fuel ($992,700).

(iii) Positioning/depositioning costs ..... -

86. No provision is made under this heading.

(iv) Painting/preparation ..... -

87. No provision is made under this heading.

(v) Liability and war-risk insurance 5 950 200

88. The cost of third-party liability insurance and war-risk insurance in Bosnia and Herzegovina is calculated as per the monthly rates shown in annex VII.

(c) Aircrew subsistence allowance 37 500

89. Provision is made for accommodation allowance for the Bell-206 aircrew at $3,000 per month ($18,000) and for the Bell-212 aircrew at $3,250 per month ($19,500) in accordance with the terms of the contract.

(d) Other air operations costs

(i) Air traffic control services and equipment 4 640 000

90. In order for Tuzla and Sarajevo airports to become and remain fully operational for aircraft flights during inclement weather, especially during the winter months, the following items of equipment are required by international flight rules: two very high frequency (VHF) Omnidirectional Range/Distance Measuring Equipment (VORDME) radio directional navigation beacons, one for landing and another for en route navigation; VHF/ultra-high frequency (UHF) approach control recorders and both precision and non-precision approach radars. Provision is made to install precision approach radar (PAR) and the radio navigation beacons at Tuzla and Sarajevo airports at a cost of $1,140,000. This equipment is needed to control aircraft and helicopters to allow approaches to the airport runway. Installation, calibration and maintenance of equipment are $500,000. De-icing equipment is also required for Sarajevo, Zagreb and Tuzla airports, at a total cost of $2,550,000.

91. Provision for similar equipment had been made in the cost estimates covering the period from 1 October 1994 to 31 March 1995, however, that equipment was not purchased. Following a full review of requirements and the changing situation in the mission, equipment more suitable to the modified tasks of these airports has been identified and is included above.

92. Air traffic control services include air traffic advisories, radar advisories to provide safe separation of aircraft, maintenance of radio and telephone communications to obtain and process overflight clearances, and maintenance of navigational aids at $75,000 per month ($450,000).

(ii) Landing fees and ground handling 4 424 700

93. Ground handling services include interior and exterior cleaning of aircraft, catering, a ground power unit, a tow tractor, mobile lighting and passenger embarkation and control. Provision is made at $521,280 per month ($3,127,700) for all airports.

94. Landing services, which include maintenance of airfield and navigational aids, radar directed approaches, passenger processing, security, communications, fire and rescue, are estimated at $216,175 per month ($1,297,000).

(iii) Fuel storage containers ..... -

95. No provision is required under this heading.

7. Naval operations ..... -

96. No provision is required under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment 3 160 900

97. Provision is made under this heading for the acquisition of equipment needed to reduce congestion on the mission's communications network and to improve security, the rollover of telephone equipment from the previous period that was not purchased owing to procurement delays as well as the replacement of worn or damaged equipment.

VHF equipment

98. Owing to an increase in attacks on the mission's personnel both in Zagreb and in the field, it is proposed to purchase 610 additional mobile radios for vehicles and 600 hand-held radios. This will bring the proportion of vehicles carrying radios closer to an acceptable level for the security of personnel.

Satellite equipment

99. The backbone of the mission's communications network is the satellite link which, together with some point-to-point radio links, connects all the telephone exchanges at theatre, command, sector and battalion headquarters and logistics bases into one homogeneous network. Provision is made in the cost estimates for 10 terrestrial mini-microwave links for the interconnection of outlying offices and battalions in Sarajevo to the headquarters building in Sarajevo in order to improve communications security in these locations. Additionally, upgrades to two satellite terminals are required to increase capacity.

100. The network uses a fleet management control system to track the movement of convoys, equipped with mobile transmitters, around the mission area and a global positioning system, which uses hand-held transmitters, to mark accurately the position of confrontation lines. A backup to the fleet management control system is required to allow for redundancy in the main system. A further 20 global positioning receivers are needed as a reserve and for training purposes.

Telephone equipment

101. A trunking radio system is planned for the area surrounding Sarajevo consisting of a multi-channel repeater system with an integral interface with the telephone system to allow users full access to the UNPROFOR communications system within Sarajevo. The planned system will consist of 20 mobile radio telephones and 50 mobile telephones.

102. Point-to-point radio links are used to extend the United Nations network services to locations where it is impractical or inappropriate to employ a dedicated satellite terminal. Rural telephone links, consisting of a dual channel radio relay, will allow the extension of the communications network to fixed locations using line-of-sight technology for up to 30 kilometres.

Miscellaneous equipment

103. Uninterruptible power supply (UPS) units are needed to ensure continuity of power to vital equipment. An additional 20 units are required to provide for communications centres throughout the mission area.

Table 13. Additional equipment

Description of equipment	Total number of units	Unit cost $	Total cost $
VHF equipment			
Handie talkie	600	500	300 000
Mobile set	610	500	305 000
Subtotal			605 000
Satellite equipment			
Fleet management	1	20 000	20 000
Global Positioning System receiver	20	3 000	60 000
Terminal upgrades	2	80 000	160 000
Terrestrial microwave	10	45 000	450 000
Subtotal			690 000
Telephone equipment			
Radio telephone, mobile	20	6 000	120 000
Radio telephone, portable	50	1 000	50 000
Rural telephone links	15	8 000	120 000
Trunking radio system	1	500 000	500 000
Subtotal			790 000
Miscellaneous equipment			
UPS, 3 kVA	20	2 500	50 000
Subtotal			2 135 000
Freight at 15 per cent			320 300
Total			2 455 300

Table 14. Replacement equipment

Description of equipment	Total number of units	Unit cost $	Total cost $
VHF equipment			
Antenna base/repeater station	5	1 000	5 000
Handie talkie	25	500	12 500
Mobile set	10	500	5 000
Subtotal			22 500
HF equipment			
Antenna base station	3	4 000	12 000
Antenna, mobile	2	2 500	5 000
Mobile radio set	3	8 000	24 000
Subtotal			41 000
Satellite equipment			
Terminal upgrades	1	80 000	80 000
Telephone equipment			
Exchange, small	1	3 000	3 000
Miscellaneous equipment			
Battery charger	35	200	7 000
UPS, 3 kVA	2	2 500	5 000
Subtotal			12 000
Subtotal			158 500
Freight at 15 per cent			23 800
Total			182 300

Table 15. Rollovers

Description of equipment	Total number of units	Unit cost $	Total cost $
Telephone equipment			
Exchange, small	20	3 000	60 000
Exchange, medium	5	25 000	125 000
Exchange, large	3	90 000	270 000
Subtotal			455 000
Freight at 15 per cent			68 300
Total			523 300

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(ii) Spare parts and supplies 7 122 000

104. Provision is made for the cost of spare parts required for both United Nations-owned and contingent-owned communications equipment. Civilian communication equipment requirements include spare parts ($1,232,200), telephone cables ($190,000), distribution frames ($37,200), batteries ($110,000) and antenna cables and supplies ($24,000). Requirements for military communication equipment are estimated at $921,400 per month ($5,528,600).

(iii) Workshop and test equipment 56 000

105. Additional workshop and test equipment is needed to support the expanded network. Workshop equipment consists of workbenches, racks, grinders and compressors. Test equipment requirements include multimeters and oscilloscopes.

(iv) Commercial communications 9 558 200

106. Requirements under this heading are estimated at $3,925,200 for satellite communications and at $5,633,000 for other commercial communications, including telephone, telex, postage and pouch charges.

107. Telephone charges for local and international calls as well as calls to INMARSAT terminals are estimated at $843,000 per month ($5,088,000). An additional amount of $125,000 is included for installation contracts for wiring of telephones. Telex, postage and pouch costs are estimated at a monthly cost of $75,000 ($450,000).

108. Satellite communication requirements include: (a) the lease of a satellite transponder for operating the United Nations-owned satellite communications network; (b) charges for the use of commercial satellite stations; (c) charges for the use of INMARSAT type "M" and "C" terminals; and (d) the lease of tactical satellite (TACSAT) terminals for forward air controllers. The cost breakdown for satellite communications is shown below:

Description	Number of months	Cost per month $	Total cost $
Transponder	6	170 000	1 020 000
Satellite stations			
40 stations	6	320 000	1 920 000
INMARSAT "M" terminals			
10 terminals	6	50 000	300 000
INMARSAT "C" terminals			
27 terminals	6	81 000	486 000
40 terminals	6	20 000	120 000
TACSAT terminals			
22 terminals	6	13 200	79 200
Total			3 925 200

(b) Main trunking contract ..... -

109. No provision is required under this heading.

9. Other equipment

(a) Office furniture 508 000

110. Office furniture is required for new containerized offices and for incoming personnel. Office furniture includes desks, chairs, computer tables and filing cabinets. Requirements for new offices are estimated at $83,700 and replacement items are estimated at $358,000. Provision is also made for freight at 15 per cent of total cost ($66,300).

(b) Office equipment 592 900

111. High-quality colour maps and documents are required for diplomatic meetings and presentations. Provision is therefore made for 1 "A1" colour photocopier, 1 large format copier and 10 intermediate format colour copiers. Provision is also made for miscellaneous office equipment needed to equip new offices scheduled for construction and replacement equipment. The detailed cost breakdown is shown below.

Table 16. Additional equipment

Description of equipment	Total number of units	Unit cost $	Total cost $
Copiers			
Colour, "A1"	1	95 000	95 000
Colour, large format	1	16 500	16 500
Colour, intermediate format	10	12 000	120 000
Overhead projector	10	250	2 500
Shredders			
Large	1	10 000	10 000
Medium	10	4 000	40 000
Small	25	2 500	62 500
Slide projector	10	500	5 000
Typewriter, electric	50	720	36 000
Subtotal			387 500
Freight at 15 per cent			58 100
Total			445 600

Table 17. Replacement equipment

Description of equipment	Total number of units	Unit cost $	Total cost $
Copiers			
Medium format	14	7 000	98 000
Small	10	2 500	25 000
Typewriter, electric	7	720	5 040
Subtotal			128 040
Freight at 15 per cent			19 260
Total			147 300

(c) Data-processing equipment 2 862 600

112. Based on the ratios established for the mission, a total of 3,916 computers could be justified as shown in the table below. This represents an increase of 472 over the current holdings of 3,444. It is therefore proposed to purchase 472 additional computers (322 desktop and 150 laptop), and to replace 15 computers.

Category of personnel	Total number of personnel	Ratio	Number of computers
Military contingents	36 262	134.7	269
Military observers	748	4.7	159
Civilian police	1 011	23.0	44
Civilian staff			
Professional	490	1.7	288
General Service	313	1.7	184
Field Service	150	1.7	88
Security Service	39	1.7	23
ICP	1 500	1.7	882
Local	3 214	1.7	1 891
UNV	149	1.7	88
Total	43 876		3 916
Holdings			3 444

113. Based on the ratios established for the mission, a total of 3,056 printers could be justified as shown below. This represents an increase of 4 printers over the holdings of 3,052. Provision is also made for the replacement of six printers.

Category of personnel	Total number of personnel	Ratio	Number of printers
Military contingents	36 262	160.8	226
Military observers	748	5.3	141
Civilian Police	1 011	37.4	27
Civilian Staff			
Professional	490	2.2	223
General Service	313	2.2	142
Field Service	150	2.2	68
Security Service	39	2.2	18
ICP	1 500	2.2	682
Local	3 214	2.2	1 461
UNV	149	2.2	68
Total	43 876		3 056
Holdings			3 052

114. Other requirements under this heading include UPS units, data modems for use with the Local Area Network (LAN) and Wide Area Network (WAN) and high-powered equipment to enable improved performance in Reality, Personnel, Finance and other network systems as well as specialized equipment required by Engineering Services and the Division of Press and Information.

115. Additionally, it is necessary to reprogramme funds for the purchase of 19 servers which were provided for in the appropriation approved for the previous mandate period, but which were not purchased owing to delays in the procurement process. Provision is included for the acquisition of the standard office automation package, which includes 12 applications and upgrading of the Novell network software. The detailed breakdown of all requirements is shown below.

Table 18. Additional equipment

Description of equipment	Total number of units	Unit cost $	Total cost $
Computers			
Desktop	322	1 380	444 360
Laptop	150	2 100	315 000
Printers			
Laser jet	4	1 500	6 000
Other			
Modem	120	850	102 000
UPS, 1 kVA	36	1 000	36 000
UPS, 2 kVA	40	1 200	48 000
UPS, 600 VA	224	400	89 600
Enhanced network system			260 300
Specialized equipment			
Engineering Service			28 000
Division of Press and Information			13 500
Subtotal			1 342 760
Freight at 15 per cent			201 440
Equipment total			1 544 200
Software			309 000
Total			1 853 200

Table 19. Replacement equipment

Description of equipment	Total number of units	Unit cost $	Total cost $
Computer, desktop	15	1 380	20 700
Printer, desk jet	6	350	2 100
Subtotal			22 800
Freight at 15 per cent			3 400
Total			26 200

Table 20. Rollovers

Description of equipment	Total number of units	Unit cost $	Total cost $
Servers	19	45 000	855 000
Freight at 15 per cent			128 200
Total			983 200

(d) Generators 759 500

116. Provision is made for the replacement of 56 generators and associated electrical equipment as shown below.

Description of equipment	Total number of units	Unit cost $	Total cost $
Generator sets, mobile			
10 kVA	12	8 100	97 200
15 kVA	8	8 500	68 000
20 kVA	8	9 100	72 800
36 kVA	8	10 100	80 800
50 kVA	8	11 200	89 600
75 kVA	5	14 400	72 000
Generator sets, stationary			
110 kVA	3	18 000	54 000
160 kVA	2	22 000	44 000
225 kVA	2	28 000	56 000
Subtotal	56		634 400
Electrical equipment			26 000
Subtotal			660 400
Freight at 15 per cent			99 100
Total			759 500

(e) Observation equipment 291 900

117. Following the establishment of the Cessation of Hostilities Agreement, each military observer team monitoring the zones of separation and the cease-fire lines requires a set of binoculars and night vision binoculars effectively to monitor and determine cease-fire violations throughout the conflict area. Provision is therefore made to equip each observer team with one complete set of equipment and one spare set owing to the long period required for the repair of equipment. The cost breakdown is shown below.

Description of equipment	Total number of units	Unit cost $	Total cost $
Hand held binoculars	3	300	900
Binoculars	34	6 000	204 000
Night vision binoculars	11	7 000	77 000
Camera equipment and film			10 000
Total			291 900

(f) Petrol tank plus metering equipment 1 445 000

118. Provision is made under this heading for the replacement of worn or damaged equipment as shown below.

Description of equipment	Total number of units	Unit cost $	Total cost $
Solid fuel storage tanks			
15,000 litre	10	4 500	45 000
7,500 litre	10	3 500	35 000
5,000 litre	20	8 500	170 000
Fuel pumps			
3 m^3/h	10	3 500	35 000
10 m^3/h	10	5 000	50 000
25 m^3/h	10	20 000	200 000
60 m^3/h	5	35 000	175 000

Description of equipment	Total number of units	Unit cost $	Total cost $
Fuel bladders			
3 m³	9	6 000	54 000
25 m³	13	12 000	156 000
80 m³	15	15 000	225 000
Other equipment			
Fuel filters	5	7 500	37 500
Aircraft units	3	12 000	36 000
Bulk fuel meters			
25 m³	6	3 000	18 000
3 m³	10	2 000	20 000
Subtotal			1 256 500
Freight at 15 per cent			188 500
Total			1 445 000

(g) Water and septic tanks 906 400

119. Water tanks are used for both drinking and non-drinkable water. Water and septic tanks are provided on the basis of one per ablution block and kitchen. Additional water tanks are provided in locations where an intermittent water supply requires some reserve storage of water.

120. Requirements under this heading include 144 water tanks at a unit cost of $3,900 ($561,600), 144 septic tanks at a unit cost of $1,400 ($201,600), 20 flexible storage tanks at a unit cost of $1,250 ($25,000) and freight at 15 per cent of acquisition cost ($118,200).

(h) Medical and dental equipment 189 200

121. There is a need to equip field hospitals and ambulances throughout the mission area. The high level of casualties resulting from vehicle accidents, mine incidents and other trauma situations requires the availability of advanced life-saving equipment at critical care facilities. Provision is therefore made for the purchase of defibrillators ($12,400), electrocardiographs ($4,000), specialized medical equipment ($101,800), medical furniture ($25,000) and ambulance support equipment ($46,000).

(i) Accommodation equipment 3 212 500

122. Accommodation equipment, consisting of beds, mattresses, lockers, lamps and heaters, is required for new container accommodation. Provision is also made under this heading for replacement equipment as well as equipment in the amount of $1,578,000 that had to be rolled over from the previous mandate period because the containers were not constructed. The detailed cost breakdown is shown below.

	$	$
Additional equipment		
Accommodation equipment	784 500	
Mess equipment	350 000	
Subtotal		1 134 500
Replacement equipment		
Kitchen equipment	250 000	
Accommodation equipment	250 000	
Subtotal		500 000
Rollovers		
New container accommodation		1 578 000
Total		3 212 500

(j) Miscellaneous equipment 1 898 000

123. Additional industrial shelving and storage equipment is needed for the expansion and upgrading of warehouse facilities at Pleso and Split logistic bases. Workshop equipment and tools are necessary to expand the capacity of existing workshops and their ability to carry out third line repairs on an ageing fleet of assorted equipment. Continued improvement of fire and safety measures is planned, particularly equipment for the training of fire reaction teams. Provision is also made for portable heating plants to heat leased facilities where it is not economical to renovate the installed plant. The cost breakdown is shown below.

Description of equipment	Total cost $
Air conditioners	80 000
Air operations handling equipment	70 000
Bins and storage containers	115 000
Fire and safety equipment	590 000
Garbage compactors and containers	63 000
Hand tools	350 000
Heating and ventilation equipment	105 000
Industrial shelving	75 000
Workshop equipment	450 000
Total	1 898 000

(k) Field defence equipment 5 939 200

124. The demand for field defence equipment is expected to remain high owing to the need to redeploy troops in UNCRO and in UNPROFOR to meet the requirements of new checkpoints, camps and observation towers. These sites will be established to provide control, observation and patrol bases for new or revised zones of separation and changing confrontation lines. Equipment is needed to provide the mission's military and civilian personnel with protection from small arms fire. The detailed requirements are shown below.

Description of equipment	Total number of units	Unit cost $	Total cost $
Abri shelters	180	7 100	1 278 000
Blastwall	6 000	600	3 600 000
Hedge hogs	400	126	50 400
Observation towers	62	11 000	682 000
Sea containers	220	1 200	264 000
Special equipment for safety and security			30 400
Timberdogs	68 800	0.50	34 400
Total			5 939 200

(l) Water purification equipment 419 700

125. Additional water purification equipment and wells will be needed across the mission area to meet the demand for drinking water at five new camp sites, following the redeployment of troops to meet operational requirements. Additionally, there is an ongoing requirement for replacement equipment, spare parts and consumables to maintain and operate existing equipment. The detailed cost breakdown is shown below.

Description of equipment	Total number of units	Unit cost $	Total cost $
Trailer mounted filtration units	3	40 000	120 000
Ion exchange softening units	20	1 000	20 000
Water sterilizers	25	2 000	50 000
Pumps for reticulation and sewage works	12	5 000	60 000
Activated carbon filter and ceramic filter	28	2 500	70 000
Spare parts for maintenance of bore holes		2 500	20 000
Spare parts and supplies			25 000
Subtotal			365 000
Freight at 15 per cent			54 700
Total			419 700

(m) Refrigeration equipment 4 930 000

126. Provision had been made in the cost estimates for the previous period for the purchase of walk-in type refrigerators, freezers, cold rooms and refrigerated containers needed to store large volumes of perishable foods. The purchase of these items was postponed owing to procedural difficulties and uncertainty over the extension of the mission's mandate. Provision is therefore made under this heading to reprogramme these requirements as well as for the replacement of worn or damaged equipment.

Table 21. Replacement equipment

Description of equipment	Total number of units	Unit cost $	Total cost $
20 ft. bulk container	-	30 000	-
20 ft. storage container	2	30 000	60 000
20 ft. dual/chilled container	2	35 000	70 000
20 ft. transport container	4	30 000	120 000
5 metre container	4	20 000	80 000
3.5 metre container	-	18 000	-
Subtotal			330 000
Freight at 15 per cent			49 500
Total			379 500

Table 22. Rollovers

Description of equipment	Total number of units	Unit cost $	Total cost $
20 ft. bulk container	14	30 000	420 000
20 ft. storage container	25	30 000	750 000
20 ft. dual/chilled container	35	35 000	1 225 000
20 ft. transport container	31	30 000	930 000
5 metre container	28	20 000	560 000
3.5 metre container	4	18 000	72 000
Subtotal			3 957 000
Freight at 15 per cent			593 500
Total			4 550 500

(n) Spare parts, repairs and maintenance 2 771 000

127. Requirements for spare parts, repairs and maintenance of office equipment and data-processing equipment are estimated at $45,000 and $237,000, respectively.

128. Requirements for spare parts, repair and maintenance of generators totalling $1,196,000 provide for the following: essential consumables, air and fuel filters ($356,000), parts for maintenance and repair of United Nations-owned generators ($480,000) and parts for maintenance and repair of contingent-owned generators ($360,000).

129. Other requirements under this heading include air-conditioning units ($24,000), cold room and domestic refrigerators ($12,000), refrigerated storage containers ($367,000), container spare parts ($700,000) and service contracts for the repair of refrigeration in Zagreb ($80,000) and Split ($110,000).

10. Supplies and services

(a) Miscellaneous services

(i) Audit services 324 900

130. Provision is made for the cost of external audit services.

(ii) Contractual services 12 961 500

131. The cost estimates provide for the various contractual services described below.

132. The monthly cost of laundry, tailoring and dry cleaning for contingent personnel is estimated at $30 per person in fall/winter and at $20 per person in spring/summer. The cost estimates are based on requirements for an average strength of 36,099 contingent personnel ($5,414,800), less an amount of $837,200 in respect of laundry service included in the rental cost for troops accommodated in low-cost hotels. The cost of haircutting is estimated at $1.50 per person every two weeks ($703,900). An amount of $9,800 is also included for laundry and haircuts of contingent personnel during the pre-deployment equipment familiarization programme.

133. Requirements for the cleaning of uniforms for civilian staff are estimated at $11,700 per month for a total cost of $70,200.

134. Provision is made for the cleaning of premises and the removal and disposal of waste from facilities throughout the mission area ($2,316,600), the cleaning of septic tanks ($747,000), the technical repair and maintenance of specialized equipment ($90,000), the commercial delivery of fuel ($103,800) and minor contractual services such as pest control and chimney sweeps ($228,000).

135. An amount of $103,200 is included under this heading for autopsy, funeral services and transportation of the remains of those mortally wounded while in service with the mission.

136. Provision is included for contractual support personnel such as cooks, cleaners, kitchen hands and general hands at camps and other facilities throughout the mission area ($1,245,600). These personnel are contracted as individuals for specific tasks and are directed by the contingents or camp services.

137. Requirements for catering services are estimated at $1,620,000. Catering services include the preparation, cooking and serving of food, but not the food itself, as well as any related services in mess facilities under contractual arrangements. The contract service company is responsible for providing the catering service and the local staff they employ. This does not include catering services provided to contingent personnel who are accommodated in low-cost hotels. Provision for these services is included under rental of premises.

138. In view of the current political and security situation in the mission area, it has been decided as a policy matter that all troops arriving in theatre should be sufficiently familiar with the equipment they will be using so that they may be deployed to duty immediately on arrival in the mission area. Two battalions are using equipment donated by the Government of Germany. When these battalions are rotated the newly deployed personnel must learn to operate vehicles and other equipment which has been provided as a voluntary contribution to the mission. It has therefore been agreed between the United Nations and the Government of Slovakia to conduct an equipment familiarization programme for 293 personnel from each battalion. The length of the programme varies from 15 days for APC gunners and truck drivers, to 36 days for APC drivers and mechanics.

139. Provision is therefore made under this heading in the amount of $1,093,500 for the services of nine vehicle and maintenance specialists and seven engineers who will serve as trainers as well as one programme manager. The fees also cover the preparation phase during which time the equipment will be set up and checked out. The cost estimate also provides $42,400 for four Urdu/German interpreters for 13 weeks. An amount of $9,900 is also included for three training assistants in Split for three days and covers the cost of fees, travel and accommodation.

(iii) Data-processing services ..... -

140. No provision is made under this heading.

(iv) Security services 182 400

141. Provision is made under this heading for security services provided by local contractors at offices in Belgrade and for a security service contract at rear logistics base Pleso.

(v) Medical treatment and services 62 400

142. The cost estimates provide for medical (laboratory tests, X-rays and specialist consultation) and veterinary services for guard dogs used by various guard platoons as well as any medical treatment required in connection with the equipment familiarization programme.

(vi) Claims and adjustments 500 000

143. Provision is included for third party claims against the mission.

(vii) Official hospitality 51 600

144. This amount provides for limited hospitality to local dignitaries in the context of good will in the official interest of the mission.

(viii) Miscellaneous other services 69 000

145. Provision is made under this heading for bank charges, legal fees, postage of military personnel, conference services, tolls and other miscellaneous services.

(b) Miscellaneous supplies

(i) Stationery and office supplies 2 872 200

146. This estimate covers the cost of stationery and office supplies for both civilian and military usage, photocopy paper and supplies and electronic data-processing supplies such as diskettes, tapes, etc., at an average monthly cost of $478,700.

(ii) Medical supplies 3 631 200

147. Requirements for medical supplies are estimated at $605,200 per month. In the past, several contingents were self-supporting for their medical supplies. However, these contingents are expected to draw most of their requirements from the mission's Medical Provision Point (a central warehouse) during this mandate period.

(iii) Sanitation and cleaning materials 2 197 800

148. Provision under this heading is made for the cost of detergents, disinfectants and chemicals, paper products and disposable cleaning equipment at an average monthly cost of $366,300.

(iv) Subscriptions 19 200

149. The cost estimate provides for the subscription of international newspapers, daily and weekly local newspapers, as well as airways guides, communications data publications and other technical publication requirements.

(v) Electrical supplies 1 438 200

150. Requirements under this heading include cables, distribution panels, fluorescent tubes and bulbs, plugs and sockets and electrical fixings required in the renovation of buildings as well as for electrical maintenance at an average monthly cost of $239,700.

(vi) Ballistic protective blankets for vehicles ..... -

151. No provision is required under this heading.

(vii) Uniform items, flags and decals 2 167 900

152. Provision is made for the purchase of uniforms and protective clothing for mechanics, drivers, cleaners and fire-fighting personnel ($365,700); 500 fragmentation jackets ($162,500); 500 helmets ($60,500); United Nations decals and flags ($274,300); and accoutrements for 374 military observers, 36,262 contingent personnel and 646 civilian police monitors ($1,304,900).

(viii) Field defence stores 7 341 000

153. As hostilities between warring factions have increased, so has the frequency of personnel coming under small arms and heavy weapons fire. Such fire has killed and wounded a significant number of personnel and every effort must be made to protect mission members. There is a substantial demand for field defences for each new unit coming into the mission area and replacement items must be available when units are relocated.

154. Provision is made for the cost of concertina wire, barbed wire, pickets, pierced steel planks, sandbags, corrugated iron, timber, gabions, geotextile fabric and other miscellaneous items at an average monthly cost of $1,223,500.

(ix) Operational maps 722 300

155. Requirements under this heading include withdrawal contingency maps ($306,500), local maps ($40,800) and maps provided under Letter of Assist ($375,000).

(x) Quartermaster and general stores 4 507 800

156. Included under this heading are such items as oxygen and acetylene refills, freon gas, butane gas, packing and packaging supplies, kitchen utensils, crockery, cutlery, etc., batteries, United Nations medal sets, mattress covers, pillows and pillow cases, blankets, bed sheets, etc., jerry cans and miscellaneous items at an average monthly cost of $751,300.

(xi) Miscellaneous supplies 939 000

157. Provision is included herewith for miscellaneous supplies not mentioned elsewhere, including riot control supplies at an average monthly cost of $154,000 ($924,000), as well as ammunition needed for the equipment familiarization programme ($15,000).

11. Election-related supplies and services ..... -

158. No provision is required under this heading.

12. Public information programmes

(a) Equipment 502 600

159. Requirements under this heading for additional and replacement equipment are shown below.

Table 23. Additional equipment

Description of equipment	Total number of units	Unit cost $	Total cost $
Video presenter	3	1 000	3 000
Slide projector	4	500	2 000
Delta screen	1	400	400
Exhibit panels	18	1 000	18 000
Television set, 19"	18	500	9 000
Video cassette recorder	18	700	12 600
Short-wave radio	18	167	3 006
Fax machine	18	1 000	18 000
Satellite dish	18	167	3 000
Receiver/decoder	18	333	5 994
Subtotal			75 000
Freight at 15 per cent			11 300
Total			86 300

Table 24. Replacement equipment

Description of equipment	Total number of units	Unit cost $	Total cost $
Television production			
Editing studio	1	210 000	210 000
Parts for Electronic News Gathering (ENG) camera and related equipment	1	152 000	152 000
Subtotal			362 000
Freight at 15 per cent			54 300
Total			416 300

(b) Materials and supplies 451 000

160. The cost estimates provide for generator fuel for the radio station ($61,200), consumable supplies for television, mainly standard play videotapes ($300,000), art supplies ($40,000) and film ($23,900) for the Print Production and Promotion Unit, publication of the UNPROFOR Magazine ($1,500) and photographic and other information supply requisitions from military information units ($24,400).

(c) Contractual services 1 103 200

161. The cost for maintenance and inspection of amplitude modulation/frequency modulation (AM/FM) and VHF transmitters for a three-month period is estimated at $74,000.

162. The cost estimates for television production provide for freelance narrators ($54,000), freelance editors ($54,000), freelance cameramen ($72,000), maintenance of equipment ($21,000), compact disc rental ($6,000), hire of an editing studio in Zagreb ($54,000) and satellite transmission fees ($150,000), for a total cost of $411,000.

163. Requirements for the Print Production and Promotion Unit are estimated at $481,000 and include translation, design and printing of information and promotional materials ($345,000) and laboratory services for film processing and printing and exhibit preparation ($136,000).

164. The cost estimates for the Publications Unit provide for the UNPROFOR Magazine ($48,000), Sector Southwest magazine ($21,000), the production of two additional local sector newspapers ($42,000), photo development services provided to military information units ($20,000) and equipment servicing required by military information units ($6,200) for a total cost of $137,200.

(d) Department of Public Information production costs ..... -

165. No provision is made under this heading.

13. Training programme 482 500

Management training

166. A training needs assessment report was completed in December 1994 which recommended that a management training programme be developed and implemented in 1995 in the areas of planning, leadership, monitoring of staff performance, time management and communications. This training will be provided through internal and external consultancies. A 10-day training programme on planning and another on leadership are to be held at a cost of $5,000 per day ($100,000). Provision is also made for ongoing liaison visits and the sharing of management resources with the United Nations Headquarters Training Service ($10,000) and for the establishment of a training resource library ($5,000).

Medical training

167. There has been a high rate of casualties and fatalities, many of which have occurred in remote areas several hours away from professional medical assistance. In order to enable first aid to be administered immediately, first aid training is being provided to all civilian staff. Resources are required to enhance existing medical training, promote health education throughout the mission area and to respond to demands for more advanced medical training from those working in hazardous environments. The cost estimates provide for training resources ($11,500) and audiovisual equipment ($4,500).

Training of transport staff

168. In order to operate and maintain various types of vehicles, the following external training is required: (a) operator/driver and mechanical training on various types of cranes used in the mission area; (b) mechanical training on APCs; (c) mechanical and spare parts training on trucks; and (d) operator and mechanical training on oversnow vehicles. Requirements under this heading are estimated at $100,000.

Reality training

169. The Reality System is the major procurement and materials management system used by the mission. Most procurement activities and both major warehouses operate on this system. Reality is continually being upgraded, both by the company that wrote the application and by mission personnel. Regular training by the manufacturer and ongoing contact with United Nations and external user groups is essential to the maintenance of the system. Provision is therefore made under this heading for the training of eight staff for 10 days in Croatia as well as the attendance of six staff at group seminars for United Nations users in the United States and Italy ($28,500).

Application software training

170. The Project Management Unit is continuously evaluating and introducing new software packages. In many cases this software can be implemented without external support or training. In certain cases, however, external support and training is required and an amount of $13,000 is provided for this purpose.

Network training

171. The network is run on Novell software. Provision is made in the amount of $18,000 to train personnel in the Network Management Unit as certified Novell engineers in order to maintain the level of skills and knowledge necessary effectively to plan and support the network.

Project management training

172. It is intended to introduce formal training in construction project management based on Microsoft project software. A minimum of 40 staff in Engineering Services will be required to undertake this training in each

six-month period. The cost estimate of $24,000 is based on a four-day course, to be held at Zagreb, at a cost of $6,000 per course.

Training of communications staff

173. Communications personnel require factory training on "state-of-the-art" communications equipment used by the mission. Provision is made for training courses in the service, maintenance and installation to factory specifications of the following equipment: telephone switching equipment ($48,000), radio system equipment ($45,000), cryptic equipment ($24,000), facsimile equipment ($31,000) and satellite equipment ($20,000).

14. Mine-clearing programmes

(a) Acquisition of equipment

(i) Mine-clearing equipment 143 000

174. Provision is made under this heading for explosive ordnance device equipment for all areas of operation ($120,000) and 10 mine detectors ($23,000).

(ii) Miscellaneous equipment ..... -

175. No provision is made under this heading.

(b) Supplies, services and operating costs

(i) Wages and food supplement ..... -

176. No provision is made under this heading.

(ii) Miscellaneous services 500 000

177. The signing of peace and economic agreements will increase the demand for widespread clearance of mines throughout the mission area to open new supply routes, roads and tracks for United Nations patrols and to provide access for infrastructure repairs. The mission does not have the manpower or the expertise to undertake large-scale mine-clearing operations within existing resources. In order to meet this requirement it is planned to carry out mine-clearance operations for UNCRO and UNPROFOR under contractual arrangements.

(iii) Miscellaneous supplies 260 000

178. An amount of $260,000 is included for warning signs ($24,000), training ($210,000) and consumables ($26,000).

15. Assistance for disarmament and demobilization ..... -

179. No provision is required under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment 7 500 000

180. Provision is made under this heading for the transport of contingent-owned equipment, including the transport of 100 APCs donated by the Government of Germany ($386,300) and the transport of equipment to the site of the equipment familiarization programme in Slovakia ($93,400).

(b) Military airlifts ..... -

181. No provision is required under this heading.

(c) Commercial freight and cartage 5 500 000

182. The costs for shipping and clearing charges not included elsewhere are estimated at $5,500,000.

17. Integrated Management Information System 33 500

183. Provision is made for a proportional share of the 1995 financing of the Integrated Management Information System.

18. Support account for peace-keeping operations 4 965 300

184. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made here based on 8.5 per cent of the total cost of civilian staff costs included under item 2 (b) above.

19. Staff assessment 11 178 600

185. Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (11 178 600)

186. The staff assessment requirement provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNPROFOR/UNCRO/UNPREDEP budget.

21. Voluntary contributions in kind 18 300 000

187. Voluntary contributions in kind for which no budgetary provision has been made in the cost estimates are estimated at $18,300,000.

ANNEX III

Deployment of personnel

	1 July 1995	1 August 1995	1 September 1995	1 October 1995	1 November 1995	1 December 1995	31 December 1995
Military observers							
UNPROFOR	339	339	339	339	339	339	339
UNCRO	280	280	280	280	280	280	280
UNPREDEP	26	26	26	26	26	26	26
UNPF HQ	103	103	103	103	103	103	103
Subtotal	748	748	748	748	748	748	748
Infantry							
UNPROFOR	17 925	18 100	18 100	18 100	18 100	18 100	18 100
UNCRO	8 750	8 750	8 750	8 750	8 750	8 750	8 750
UNPREDEP	837	837	837	837	837	837	837
UNPF HQ	600	600	600	600	600	600	600
Subtotal	28 112	28 287	28 287	28 287	28 287	28 287	28 287
Logistic/support personnel							
UNPROFOR	4 214	4 670	4 670	4 670	4 670	4 670	4 670
UNCRO	2 690	3 040	3 040	3 040	3 040	3 040	3 040
UNPREDEP	265	265	265	265	265	265	265
UNPF HQ	-	-	-	-	-	-	-
Subtotal	7 169	7 975	7 975	7 975	7 975	7 975	7 975
Civilian police							
UNPROFOR	90	95	96	96	101	103	105
UNCRO	671	713	722	722	755	772	789
UNPREDEP	22	24	24	24	25	26	26
UNPF HQ	17	18	18	18	19	19	20
Subtotal	800	850	860	860	900	920	940

/...

	1 July 1995	1 August 1995	1 September 1995	1 October 1995	1 November 1995	1 December 1995	31 December 1995
International staff							
Under-Secretary-General	1	1	1	1	1	1	1
Assistant Secretary-General	5	5	5	5	5	5	5
D-2	2	2	2	2	2	2	2
D-1	20	20	20	20	20	20	20
P-5	41	43	45	47	49	49	49
P-4	106	109	112	115	118	121	121
P-3	98	107	116	125	134	143	143
P-2	61	65	69	73	77	81	81
Field Service	55	64	73	82	99	100	100
General Service							
Principal level	26	26	26	26	26	26	26
Other level	204	214	224	234	244	256	256
Security Service	17	18	18	18	18	18	18
Subtotal	636	674	711	748	793	822	822
Local	3 214	3 214	3 214	3 214	3 214	3 214	3 214
Contractual	1 500	1 500	1 500	1 500	1 500	1 500	1 500
Volunteers	60	120	149	149	149	149	149
Total	42 239	43 368	43 444	43 481	43 566	43 615	43 635

ANNEX IV

Current and proposed staffing table

A. Current staffing table

	Professional and above									FS, GS and SS								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	GS (Principal)	GS	SS	Total	Local staff	Contractual staff	UNV	Grand total
Office of the Special Representative of the Secretary-General	1	-	2	2	3	7	4	1	20	-	-	10	-	10	-	-	-	30
Office of the Special Coordinator for Sarajevo	-	1	-	1	-	2	-	-	4	-	-	2	-	2	2	-	-	8
Division of Information a/	-	-	-	1	1	8	9	49	68	-	1	11	-	12	95	-	-	175
Office of the Theatre Force Commander	-	1	-	-	-	-	3	-	4	-	-	7	-	7	-	-	-	11
Civil affairs	-	-	1	10	20	60	51	28	170	-	5	78	-	83	222	-	-	475
Administration and Management																		
Office of the Director	-	-	1	-	3	2	1	-	7	-	-	5	-	5	5	-	-	17
Office of the Chief of Staff	-	-	-	1	-	-	1	-	2	-	-	2	-	2	-	-	-	4
Management services	-	-	-	-	1	2	-	-	3	-	-	8	-	8	8	26	-	45
Information technology	-	-	-	-	1	5	2	-	8	-	-	4	-	4	8	55	-	75
Administrative group	-	-	-	-	1	4	7	1	13	-	-	5	-	5	8	17	-	43
Subtotal	-	-	1	1	6	13	11	1	33	-	-	24	-	24	29	98	-	184

/...

	Professional and above									FS, GS and SS								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	GS (Principal)	GS	SS	Total	Local staff	Contractual staff	UNV	Grand total
Field Administration	-	-	-	1	2	13	2	-	18	7	2	10	-	19	926	74	-	1 037
Administrative Services																		
Office of the Chief	-	-	-	1	-	1	-	-	2	-	-	2	-	2	1	-	-	5
Finance	-	-	-	-	1	4	11	-	16	-	7	14	-	21	28	2	-	67
Procurement	-	-	-	-	1	4	6	1	12	-	2	23	-	25	57	2	-	96
Personnel	-	-	-	-	1	4	4	1	10	-	1	26	-	27	25	2	-	64
Security	-	-	-	-	1	2	4	5	12	-	2	-	18	20	12	131	-	175
General Services	-	-	-	-	1	4	16	-	21	7	-	34	-	41	350	91	-	503
Subtotal	-	-	-	1	5	19	41	7	73	7	12	99	18	136	473	228	-	910
Integrated Support Services																		
Office of the Chief	-	-	-	1	1	1	3	1	7	-	1	4	-	5	4	1	-	17
Communications	-	-	-	-	1	2	-	-	3	52	-	1	-	53	148	213	-	417
Transport	-	-	-	-	1	3	3	-	7	13	-	-	-	13	376	583	-	979
Supply and Property Management	-	-	-	-	1	3	5	5	14	3	1	6	-	10	145	109	-	278
Support Bases	-	-	-	-	-	3	-	-	3	4	3	15	-	22	20	17	-	62
Air and Surface Movements	-	-	-	-	1	2	2	-	5	13	1	9	-	23	95	79	-	202
Subtotal	-	-	-	1	5	14	13	6	39	85	6	35	-	126	788	1 002	-	1 955

	Professional and above									FS, GS and SS								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	GS (Principal)	GS	SS	Total	Local staff	Contractual staff	UNV	Grand total
Engineering Services																		
Office of the Chief	-	-	-	1	2	3	5	3	14	1	-	8	-	9	7	11	-	41
Projects Section	-	-	-	-	1	1	-	-	2	-	-	2	-	2	11	25	-	40
Operations - Croatia and former Yugoslav Republic of Macedonia	-	-	-	-	1	4	4	5	14	10	-	1	-	11	200	181	-	406
Operations - Bosnia and Herzegovina	-	-	-	-	1	7	7	12	27	22	-	1	-	23	250	379	-	679
Engineering Support	-	-	-	-	1	1	4	-	6	4	-	-	-	4	59	53	-	122
Buildings Management	-	-	-	-	1	2	3	4	10	-	-	-	-	-	104	19	-	133
Materials Management	-	-	-	-	1	-	3	2	6	2	-	-	-	2	48	38	-	94
Subtotal	-	-	-	1	8	18	26	26	79	39	-	12	-	51	679	706	-	1 515
Subtotal	-	-	1	5	26	77	93	40	242	138	20	180	18	356	2 895	2 108	-	5 601
Total	1	2	4	19	50	154	160	118	508	138	26	288	18	470	3 214	2 108 b/	-	6 300

a/ Owing to the recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraph 46 of its report (A/49/753), not all 175 posts in the Division of Information have been authorized for incumbency.

b/ Owing to the recommendations of the Advisory Committee in paragraph 42 of its report (A/49/753), only 1,500 posts have been authorized for incumbency.

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B. Proposed staffing table

	Professional and above									FS, GS and SS								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	GS (Principal)	GS	SS	Total	Local staff	Contractual staff	UNV	Grand total
Office of the Special Representative of the Secretary-General	1	3	1	7	9	14	12	1	48	-	2	29	-	31	4	2	-	85
Office of the Special Coordinator for Sarajevo	-	1	-	1	-	2	-	-	4	-	-	2	-	2	2	-	-	8
Division of Information	-	-	-	1	1	7	13	43	65	-	1	10	-	11	86	-	-	162
Office of the Theatre Force Commander	-	1	-	1	-	-	4	-	6	1	-	11	-	12	4	2	-	24
Civil Affairs	-	-	-	5	14	54	41	28	142	-	3	59	-	62	222	-	-	426
Administration and Management																		
Office of the Director	-	-	1	1	1	1	1	-	5	-	1	4	-	5	1	3	-	14
Board of Inquiry	-	-	-	-	1	1	1	-	3	-	-	4	-	4	2	1	-	10
Security Section	-	-	-	-	1	1	3	4	9	4	-	5	39	48	13	75	4	149
UNPROFOR Administration	-	-	-	-	1	3	1	3	8	-	-	3	-	3	469	13	-	493
UNCRO Administration	-	-	-	-	1	-	3	1	5	2	-	7	-	9	228	9	-	251
UNPREDEP Administration	-	-	-	-	-	1	-	1	2	-	-	1	-	1	34	2	-	39
Split logistics base	-	-	-	-	-	1	1	1	3	-	-	-	-	-	27	1	-	31
Pleso logistics base	-	-	-	-	-	1	-	-	1	-	-	1	-	1	3	-	-	5
Brindisi logistics base	-	-	-	-	1	-	-	2	3	-	-	1	-	1	2	-	-	6
Subtotal	-	-	1	1	6	9	10	12	39	6	1	26	39	72	779	104	4	998

	Professional and above									FS, GS and SS								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	GS (Principal)	GS	SS	Total	Local staff	Contractual staff	UNV	Grand total
Field Administration	-	-	-	-	1	1	1	-	3	-	-	-	-	-	13	2	-	18
Administrative Services																		
Office of the Chief	-	-	-	1	1	1	-	-	3	-	-	2	-	2	1	1	-	7
Budget Control	-	-	-	-	1	3	8	1	13	2	2	15	-	19	13	16	3	64
Civilian Personnel	-	-	-	-	1	5	7	1	14	-	1	26	-	27	38	6	-	85
Finance	-	-	-	-	1	4	11	-	16	-	14	11	-	25	51	-	-	92
General Services	-	-	-	-	1	3	8	-	12	7	4	16	-	27	319	73	8	439
International contractual personnel	-	-	-	-	-	1	3	-	4	-	-	2	-	2	10	-	1	17
Medical	-	-	-	-	1	-	-	-	1	-	-	-	-	-	3	-	-	4
Management Review	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4	2	8
Procurement	-	-	-	-	1	6	10	-	17	1	3	19	-	23	58	5	5	108
Subtotal	-	-	-	1	7	23	47	2	80	10	24	91	-	125	495	105	19	824
Integrated Support Services																		
Office of the Chief	-	-	-	1	1	-	2	1	5	1	1	1	-	3	3	3	-	14
Bases (Split)	-	-	-	-	-	1	-	-	1	1	-	-	-	1	9	2	-	13
Joint Logistics Operation Centre	-	-	-	-	-	1	-	-	1	-	-	-	-	-	2	11	-	14
Supply Property Management	-	-	-	-	1	3	4	6	14	3	-	14	-	17	174	88	3	296
Support Services	-	-	-	-	1	3	1	-	5	13	1	6	-	20	99	217	12	353
Transport	-	-	-	-	1	2	3	-	6	11	-	1	-	12	354	227	2	601
Subtotal	-	-	-	1	4	10	10	7	32	29	2	22	-	53	641	548	17	1 291

	Professional and above									FS, GS and SS								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	GS (Principal)	GS	SS	Total	Local staff	Contractual staff	UNV	Grand total
Communications and Information Technology Services																		
Chief	-	-	-	1	-	-	-	-	1	-	-	-	-	-	-	-	-	1
Communications	-	-	-	-	1	2	-	-	3	49	-	2	-	51	133	164	22	373
Information Technology	-	-	-	-	1	3	5	2	11	-	-	5	-	5	55	34	9	114
Registry, Archives, Mail, Pouch and Reproduction	-	-	-	-	-	1	-	-	1	-	-	6	-	6	17	-	-	24
Subtotal	-	-	-	1	2	6	5	2	16	49	-	13	-	62	205	198	31	512
Engineering Services																		
Office of the Chief	-	-	-	1	1	1	1	-	4	-	-	5	-	5	5	4	-	18
Administrative Unit	-	-	-	-	1	-	-	-	1	-	-	1	-	1	9	2	-	13
Building Management	-	-	-	-	1	2	6	7	16	5	-	3	-	8	210	25	4	263
Operations - UNPF	-	-	-	-	-	1	1	1	3	2	-	1	-	3	10	20	3	39
Operations - UNCRO	-	-	-	-	-	-	-	3	3	8	-	-	-	8	150	88	9	258
Operations - UNPREDEP	-	-	-	-	-	-	1	-	1	2	-	-	-	2	34	20	7	64
Operations - UNPROFOR	-	-	-	-	-	1	4	8	13	19	-	1	-	20	225	291	48	597
Engineering Support	-	-	-	-	1	-	5	-	6	15	-	-	-	15	65	43	5	134

	Professional and above									FS, GS and SS								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	GS (Principal)	GS	SS	Total	Local staff	Contractual staff	UNV	Grand total
Joint Engineering Control	-	-	-	-	-	-	3	-	3	-	-	6	-	6	5	9	-	23
Materials Management	-	-	-	-	1	-	4	-	5	4	-	-	-	4	50	37	2	98
Subtotal	-	-	-	1	5	5	25	19	55	55	-	17	-	72	763	539	78	1 507
Subtotal	-	-	1	5	25	54	98	42	225	149	27	169	39	384	2 896	1 496	149	5 150
Total	1	5	2	20	49	131	168	114	490	150	33	280	39	502	3 214	1 500	149	5 855

ANNEX V

Civilian staff and related costs

Requirements for the period from 1 July to 31 December 1995

(Thousands of United States dollars)

Level	Number of posts	Total person months	Annual standard costs			Estimated total costs			Hazard duty pay	
			Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment	Number person months	Total cost
International staff										
Under-Secretary-General	1	6.0	127.7	54.7	53.4	63.9	27.4	26.7		
Assistant Secretary-General	5	30.0	117.8	49.8	48.0	294.5	124.5	120.0		
D-2	2	12.0	104.8	42.2	41.0	104.8	42.2	41.0		
D-1	20	120.0	98.1	38.9	37.3	981.0	389.0	373.0		
P-5	49	274.0	89.7	35.6	32.8	2 048.2	812.9	748.9		
P-4	121	681.0	77.7	30.8	26.5	4 409.5	1 747.9	1 503.9		
P-3	143	723.0	64.4	25.6	19.7	3 880.1	1 542.4	1 186.9		
P-2	81	426.0	52.2	20.7	13.9	1 853.1	734.9	493.5		
Field Service	100	465.0	51.1	51.9	20.6	1 980.1	2 011.1	798.3		
General Service										
Principal level	26	156.0	50.6	20.1	21.7	657.8	261.3	282.1		
Other level, NY	128	688.0	36.9	14.6	14.0	2 115.6	837.1	802.7		
Other level, non-NY	128	688.0	23.3	9.5	8.5	1 335.9	544.7	487.3		
Security Service	18	107.0	39.7	15.8	15.6	354.0	140.9	139.1		
Subtotal	822	4 376.0				20 078.4	9 216.1	7 003.3	2 040.0	1 768.7
Adjustments						(2 923.8) a/	(3 015.8) b/			
Total, international						17 154.6	6 200.3	7 003.3	2 040.0	1 768.7

Level	Number of posts	Total person months	Annual standard costs			Estimated total costs			Hazard duty pay	
			Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment	Number person months	Total cost
Local staff	3 214	19 284.0	10.3	0.9	2.6	16 622.8	1 389.6	4 175.3	9 258.0	1 620.2
United Nations Volunteers	149	776.0	37.5	-	-	2 425.0	-	-	474.0	284.4
International contractual personnel	1 500	9 000.0	37.7	-	-	28 275.0	-	-	4 086.0	2 451.6

a/ Represents adjustment of the salary estimates to take into account non-entitlement to post adjustment for 70 per cent of the staff in the Professional category who are classified as mission appointees.

b/ Represents adjustment for Professional staff who are classified as mission appointees.

ANNEX VI

Current vehicle establishment

Category	Special Representative of the Secretary-General	Special Coord	Div Info	Force Comm	Civil Affairs	Admin Mgt	Field Admin	Admin Services	Integrated Support	Eng Services	Pool HQ	Force Reserve	CIVPOL	MILOB	Military	Total
Car, heavy	4	-	-	2	1	1	-	[illegible]	-	[illegible]	6	[illegible]	-	-	1	15
Car, medium	-	-	-	1	3	2	-	-	6	-	9	-	1	2	3	27
Car, light	14	-	5	9	19	5	7	22	63	[illegible]	34	35	45	16	54	347
Jeep, light 4x4	7	7	5	9	115	4	62	63	188	187	70	106	268	245	263	1 599
Jeep, medium 4x4	-	2	-	-	21	1	2	4	14	2	13	-	10	71	24	164
Bus, light	-	-	-	1	-	-	7	-	69	24	84	19	-	1	17	222
Bus, medium	-	-	-	-	-	-	-	-	31	-	28	4	-	-	-	63
Bus, heavy	-	-	-	-	-	-	-	-	17	-	10	-	-	-	-	27
Motorcycle	-	-	-	-	-	-	-	-	-	33	-	-	-	-	-	33
Truck																
Cargo, light	-	-	-	-	-	-	21	27	70	147	23	1	-	-	-	289
Cargo, medium	-	-	-	-	-	-	16	11	46	11	28	-	-	-	2	114
Cargo, heavy	-	-	-	-	-	-	1	-	82	85	2	-	-	-	-	170
Container handler	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	5
Ambulance	-	-	-	-	-	-	-	4	-	-	-	4	-	-	3	11
Crane	-	-	-	-	-	-	-	1	4	33	3	-	-	-	-	41
Dump	-	-	-	-	-	-	-	-	-	69	-	-	-	-	-	69
Fire	-	-	-	-	-	-	-	3	1	4	-	-	-	-	-	8
Fuel	-	-	-	-	-	-	-	-	18	-	25	10	-	-	3	56
Miscellaneous	-	-	-	-	-	-	-	4	[illegible]	27	-	-	-	-	-	31
Recovery	-	-	-	-	-	-	-	-	19	-	-	1	-	-	-	20
Refrigerator	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1
Sewage	-	-	-	-	-	-	-	7	-	15	-	-	-	-	1	23

Category	Special Representative of the Secretary-General	Special Coord	Div Info	Force Comm	Civil Affairs	Admin Mgt	Field Admin	Admin Services	Integrated Support	Eng Services	Pool HQ	Force Reserve	CIVPOL	MILOB	Military	Total
Tractor	-	-	-	-	-	-	-	-	17	-	-	-	-	-	-	17
Water	-	-	-	-	-	-	-	-	24	15	-	-	-	-	37	76
Trailer	-	-	-	-	-	-	-	-	7	-	50	135	-	-	-	192
Airport	-	-	-	-	-	-	-	5	10	-	-	-	-	-	10	25
Snow scooter	-	-	-	-	-	-	-	-	-	-	-	-	-	-	86	86
Mine protective	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	40
Mine bulldozer	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
Mobile workshop	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	4
Bulldozer	-	-	-	-	-	-	-	-	5	21	-	-	-	-	-	26
Excavator	-	-	-	-	-	-	-	-	-	18	-	-	-	-	-	18
Front-end loader	-	-	-	-	-	-	-	-	5	10	-	-	-	-	-	15
Road grader	-	-	-	-	-	-	-	-	-	13	-	-	-	-	-	13
Roller	-	-	-	-	-	-	-	-	-	13	-	-	-	-	-	13
Forklift, light	-	-	-	-	-	-	-	16	24	31	-	8	-	-	2	81
Forklift, heavy	-	-	-	-	-	-	-	-	6	3	-	1	-	-	-	10
Total	25	9	10	22	159	13	116	168	731	785	385	324	324	335	546	3 952

Annex VII

Summary of requirements for air operations for the period from 1 July to 31 December 1995

Helicopters	Number of units	Number of months	Total flying hours per month	Monthly rental cost (each) US$	Total rental cost US$	Total fuel consumption per month (gallons)	Total cost aviation fuel US$	Monthly insurance cost (each) US$	Total cost insurance US$	Total cost US$
Commercially rented - block hours										
Bell-206	3	6.0	180	33 500	603 000	6 300	65 772	1 000	18 000	686 772
Bell-212	3	6.0	195	73 645	1 325 610	20 475	213 759	2 250	40 500	1 579 869
Mi-26	2	6.0	90	270 000	3 240 000	72 000	751 680	42 000	504 000	4 495 680
Subtotal	8		465	377 145	5 168 610	98 775	1 031 211	45 250	562 500	6 762 321
Commercially rented - extra hours										
Bell-206	3	6.0	90	5 700	102 600	3 150	32 886	-	-	135 486
Bell-212	3	6.0	75	11 100	199 800	7 875	82 215	-	-	282 015
Mi-26	2	6.0	90	162 000	1 944 000	72 000	751 680	-	-	2 695 680
Subtotal			255	178 800	2 246 400	83 025	866 781	-	-	3 113 181
Government-provided helicopters										
Bell-412	4	6.0	120	66 000	1 584 000	18 000	187 920	166	3 984	1 775 904
Lynx	4	6.0	120	63 800	1 531 200	15 000	156 600	166	3 984	1 691 784
Puma	6	6.0	180	65 300	2 350 800	27 000	281 880	166	5 976	2 638 656
SA 341	4	6.0	120	21 100	506 400	15 000	156 600	166	3 984	666 984
Sea King	4	6.0	120	72 500	1 740 000	22 800	238 032	166	3 984	1 982 016
Subtotal	22		660	288 700	7 712 400	97 800	1 021 032	830	21 912	8 755 344
Total	30		1 380	844 645	15 127 410	279 600	2 919 024	46 080	584 412	18 630 846

Fixed-wing aircraft	Number of units	Number of months	Total flying hours per month	Monthly rental cost (each) US$	Total rental cost US$	Total fuel consumption per month (gallons)	Total cost aviation fuel US$	Monthly insurance cost (each) US$	Total cost insurance US$	Total cost US$
Commercially rented - block hours										
YAK-40	2	6.0	150	49 000	588 000	58 500	610 740	188 600	2 263 200	3 461 940
AN-26	1	6.0	75	52 000	312 000	24 375	254 475	214 500	1 287 000	1 853 475
Il-76	2	6.0	150	114 900	1 378 800	420 000	4 384 800	200 000	2 400 000	8 163 600
Total	5		375	215 900	2 278 800	502 875	5 250 015	603 100	5 950 200	13 479 015
Commercially rented - extra hours										
YAK-40	2	6.0	30	6 900	82 800	11 700	122 148	0	0	204 948
AN-26	1	6.0	50	17 000	102 000	16 250	169 650	0	0	271 650
Il-76	2	6.0	150	78 750	945 000	420 000	4 384 800	0	0	5 329 800
Subtotal			230	102 650	1 129 800	447 950	4 676 598	0	0	5 806 398
Total	5		605	318 550	3 408 600	950 825	9 926 613	603 100	5 950 200	19 285 413

ANNEX VIII

Voluntary contributions for the period from 12 January 1992 to 31 December 1995

(United States dollars)

Government	Contribution	Value
Cash contributions:		
Italy		2 380 952
Liechtenstein		7 081
Contributions in kind received:		
(a) 12 January 1992 to 31 March 1993		
Germany	Loan of 395 vehicles and trailers	790 000
	Loan of 246 generators	a/
Italy	Loan of 15 armoured personnel carriers (APCs), with full equipment	5 593 220
Sweden	Donation of two sedans	42 388
Switzerland	Air ambulance service from Zagreb to Lisbon, July 1992	a/
	Donation of 40 trucks	273 000
United States of America	Donation of 3,400 operational maps	1 700 000
(b) 1 April to 30 June 1993		
Switzerland	Donation of two armoured vehicles	433 566
	Air ambulance service from Zagreb to Dublin, April 1993	a/
(c) 1 July 1993 to 31 March 1994		
Finland	Donation of 10 housing units	57 000
United Kingdom	Donation of de-icing and aircraft towing equipment	90 000

	Government	Contribution	Value
(d)	1 April to 30 September 1994		
	Germany	Loan of 171 APCs	3 420 000
		Loan of 390 vehicles and trailers, 58 APCs, 4 combat ambulances, 26 generators, 2 heavy-duty trailers, 1 automatic swing crane and 25 ambulance cars	a/
		Loan of radio equipment, 2 forklifts, 1 road sweeper and 1 van	140 526
		Donation of 4,300 sets of winter clothing	a/
	Netherlands	Donation of 3 4x4 pick-up trucks, 2 4x4 vehicles, 1 refueller, 5 five-ton trucks and 1 ambulance	95 973
	NATO	Maps	a/
	Russian Federation	Donation of special rescue equipment, 2 trucks and diesel generators	80 000
	Switzerland	Services of Inspector General and one assistant	13 569
	United Kingdom	Loan of 93 vehicles and equipment	4 297 267
		Donation of 1 container truck, 1 refueller, 2 tractors, 3 cargo trollies, portable weighbridge and roller tracks	239 553
(e)	1 October 1994-31 March 1995		
	Germany	Donation of 50 heavy cargo trucks	5 000 000
(f)	1 July-31 December 1995		
	Germany	Donation of 100 APCs	18 300 000

a/ The value of this voluntary contribution has not yet been determined.